### **MBOMBELA LOCAL MUNICIPALITY**



### SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2010-2011 FINANCIAL YEAR

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### Foreword by the Executive Mayor: Honourable Councillor LL Chiwayo



The municipality strives towards the transformation of the municipal area into a world-renowned African City of Excellence. Such positioning requires a new approach (i.e. in the way we as a municipality do business). It is for this reason that the Sakha iMbombela strategy was introduced.

The Sakha iMbombela strategy serves as the macro framework to ensure that the municipal needs of our community, as capsulated in the 2010/2011 Integrated Development Plan, are fulfilled in an affordable and sustainable manner. The 2010/11 priorities have thus been informed by issues raised by communities during the consultation processes; Sakha iMbombela turnaround strategy; the district, provincial and national priorities. This in essence implies that all the projects in this IDP will seek to address the following priority issues - response to service delivery backlogs, institutional arrangement and development, flagship projects, social and economic development, human and community development, strategic infrastructure investment and 2010 legacy.

The municipality as other state institutions as well, is in the unfortunate position that it does not have the financial capacity to address all the community needs as stipulated in the IDP, in the short term. The best the municipality can do on the short-term is to ensure that the funds it has are spent in the most appropriate way to deliver municipal services.

This is the purpose of the Service Delivery Budget Implementation Plan (SDBIP).

The SDBIP must ensure that the available funds for the 2010/2011 financial year, is spent on the most important needs of the community as mentioned in the IDP. It also serves as a monitoring tool that will hold the Executive Function of the municipality, responsible for performance in terms of service delivery.

Executive Mayor: Councillor L. L. Date: 26/10/2010

### INTRODUCTION

The Sakha IMbombela strategy of Mbombela is based on the understanding that successful service delivery of municipal services depends on a partnership between the community and the municipality.

In terms of this partnership, democratically elected leaders do not reduce democratic citizenship to regular exercise of the vote, but rather involve the electorate in determination of priorities, determination of development trajectories, and formulation of programmes. More importantly, the elected leaders have the obligation to be transparent about their service delivery and budget plans and allocations, as well as report on its progress on a structured and consistent basis.

Similarly, the community takes an active part in the formulation of growth and development plans, as well as budgets to support such plans. This is reflected in the Integrated Development Plan (IDP)

The Municipality has prepared the 2010/11 SDBIP in terms of the prescriptions of the MFMA.

Besides the appropriate spending of available funds in terms of the IDP, the 2010/11 SDBIP will also ensure that the basic components of governance – transparency and accountability – are enhanced and emphasized.

The SDBIP will also ensure that appropriate information is circulated internally and externally to inform all stakeholders/partners on progress in terms of municipal service delivery.

In terms of the Sakha IMbombela strategy, a new governance model was formulated to oversee the effective implementation of the SDBIP.

The Service Delivery and Budget Implementation Plan (SDBIP) aims to illustrate how the adopted IDP and budget for the 2010/2011 financial year are aligned and how it will be implemented.

### **PERSPECTIVE**

This SDBIP must be read in conjunction with the following:

- Sakha IMbombela strategy
- Integrated Development Plan
- Governance model
- Management model

The reason is that the SDBIP is a working document that suggests how the vision, mission, strategic objectives, flagship projects and service delivery priorities will be reached with the available funding in the 2010/2011 financial year.

Because the SDBIP indicates how funds in the 2010/2011 financial year are going to be spent to fulfil the needs of communities, it is assumed that everybody concerned, know the vision, mission, strategic objectives and flagship projects at heart. The reason is that the actions to be taken in terms of this SDBIP, is directly related to the reaching of goals in terms of the strategic objectives and flagship projects.

### STRATEGIC FOCUS AREAS

The municipality has identified the following Strategic Focus Areas (SFA) based on a thorough community consultative process:

- I. To build strong and sustainable governance and institutional structures and arrangements.
- II. To ensure sound and legally financial Management and Viability
- III. To strengthen the delivery of basic services and ensure sustained infrastructure development
- IV. To redefine strategic macro leadership and coordination structures involving the Local, District, Provincial and National Government
- V. To initiate a strong and sustainable Local/Regional Economic Development Potential
- VI. To formulate a broad over-arching human capital development.

### Strategic Organisational Objectives and Priorities

Human Capital and	Corporate Support and	Infrastructure Planning	Economic Development
Community Development	Cooperative Governance	and Services	Cluster
Cluster	Services Cluster		
<ul> <li>■ Moral Regeneration Initiatives</li> <li>■ Civic Education – peace; democracy and conflict management</li> <li>■ HR Development Strategy</li> <li>■ Skills Development Strategy and E-learning</li> <li>■ Community Development, Empowerment and Participation Strategy</li> <li>■ Youth Development Strategy</li> <li>■ Integrated Rural Development Strategy</li> <li>■ Urban Renewal Strategy</li> <li>■ Early Childhood Development Strategy</li> <li>■ Social Security &amp; Poverty Alleviation Strategy</li> <li>■ National Youth Service and EPWP</li> <li>■ Environmental Management Plan</li> <li>■ Indigent Policy and Management strategy</li> <li>■ Parks &amp; Amenities Management Model</li> <li>■ Sports &amp; Recreation Development Strategy</li> <li>■ Arts, Culture &amp; Heritage Management Plan</li> <li>■ Cross-Border Peace &amp; Friendship Initiatives</li> <li>■ Reconciliation &amp; Nation building Initiatives</li> </ul>	■ Legislative and constitutional issues ■ Municipal objectives ■ Priorities and programmes ■ Strategy plans and programmes ■ Policies and procedures ■ Highly sustainable service excellence ■ Highly skilled and motivated and professional workforce ■ Efficient programme management ■ Stakeholder development ■ Thought leadership and responsibility ■ Functional management — core business; finance; human resources; etc. ■ Specific challenges — e.g. special programmes management; intergovernmental relations; etc. ■ Leadership Development Strategy ■ E-Governance ■ Integrated Crime Prevention Strategy ■ Anti-Fraud and Corruption Strategy ■ 21 Principles/ Attributes of Excellence in	■ Infrastructure Development ■ Land restitution integration into the IDP ■ Integrated Transport Network Strategy ■ Aviation Strategy ■ Public Transport Strategy ■ Integrated Intelligence Transport Solutions ■ ICT Plans and Broadband Connectivity ■ BPO Infrastructure	■ Macro-economic development, management and coordination ■ Local Economic Growth and Development Strategy ■ Sectoral Development Strategy ■ Linkage between the IDP and the Maputo Corridor ■ Strategic relationship between the Municipality and the integrated 2010 team ■ Enterprise Development (incl. BBBEE) ■ Agri-Business ■ Agricultural Development Strategy ■ Trade and Investment Promotion ■ Revenue Generation ■ Local Tourism Development and Marketing Strategy ■ Destination Marketing

■ African Renaissance &	Leadership
Nepad Promotion	■ Strategic relationship
■ Formulating an approach	between the Municipality
in dealing with Traditional	and integrated 2010
Communities	team

### **IDP Priorities**

- Respond to Service Delivery Backlogs
- Institutional arrangement and development
- Flagship projects
- Social and Economic Development
- Human and Community Development
- Strategic Infrastructure Investment
- 2010 Legacy

### Flagships and 2010 Legacy Initiatives

- 1. Ensuring a Sustainable, Integrated Infrastructure Development and Basic Services Provision
- 2. Deepening Democracy, Promoting Good Governance, Batho Pele, Building and Strengthening Partnerships and Social Cohesion
- 3. Facilitating the creation of a Smart, Innovative & Learning City Lab as well as an Information and Knowledge Management Repository
- 4. Creating a Vibrant, Safe, Clean, Healthy and Friendly City Environment
- 5. Initiating the Matsafeni/ N4 Gateway and Mbombela Golden Triangle Corridor Development
- 6. Advancing an over- arching Human Development and Community Development & the creation of sustainable livelihoods
- 7. Re-profiling and Repositioning Mbombela and creating a sense of City Identity through the Successful hosting of a Truly African World Class FIFA World Cup which will leave a meaningful Legacy in Mbombela, the Mpumalanga Province and the Region

### LEGISLATIVE IMPERATIVES

The Local Government Municipal Finance Management Act (Act no. 56 of 2003) prescribes that municipalities should formulate an annual Service Delivery and Budget Implementation Plan. (SDBIP)

This proposed SDBIP for the 2010/2011 financial year adheres to all stipulations in the above-mentioned act.

### **BUDGET AND SDBIP**

In terms of Section 15 of the MFMA, a municipality may except where otherwise provided in this Act, incur expenditure only in terms of approved budget and within the limits of the amounts appropriated for the different votes in an approved budget.

Immediately in Section 16, the MFMA prescribes that the Council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.

- An annual budget must be a schedule setting out realistically anticipated revenue for the budget year from each revenue source;
- Appropriating expenditure for the budget year under the different votes of the municipality.
- The budget must also set out the estimated revenue and expenditure by vote for the current year, as well as actual revenue and expenditure by vote for the financial year proceeding the current year.
- Lastly, the budget should provide a statement containing any other information required by Section 215 (3) of the Constitution or as may be prescribed. According to Section 24(2)(a), the budget of a municipality must be approved by Council before the start of the budget year.

In terms of the MFMA (Chapter 1), the SDBIP is defined as a detail plan approved by the Executive Mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) projections for each month of
  - i. revenue to be collected, by source, and
  - ii. operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter and
- (c) other matters prescribed

According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after its approval.

### ROLE OF THE EXECUTIVE MAYOR IN CONTEXT OF SDBIP

The Executive Mayor bears ultimate responsibility for guidance on budget processes, political leadership and service delivery in the municipality. This section highlights key roles of the Executive Mayor with regards to the SDBIP as indicated in Section 53 of the MFMA

- Provide general political guidance over the budget process and the priorities that guide the budget process (Section 53(1));
- Ensure Council approves the annual budget before the start of the financial year;
- Oversee Accounting Officer and CFO;
- Ensure adherence to the time schedule for budget;
- Ensure that the SDBIP is approved (by the Executive Mayor) within 28 days after the approval of the budget;
- Ensures that annual performance agreements are linked with measurable performance objectives in the IDP and the SDBIP; and
- Make the SDBIP public no later than 14 days after approval.

### ROLE OF THE ACCOUNTING OFFICER IN RESPECT OF SDBIP

In terms of Sections 68 and 69 of the MFMA, the accounting officer bears the following responsibilities:

 Assist the Executive Mayor to perform budgetary functions and provide the Executive Mayor with administration support, information and resources;

- Implementation of the budget;
- Spending in accordance with budget and ensure that it is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the SDBIP;
- Ensure that revenue and expenditure is properly monitored;
- · Prepare adjustments budget when necessary; and
- Submit draft SDBIP and drafts annual performance agreements for the municipal manager and all senior managers to the Executive Mayor.

### ALIGNMENT OF THE IDP WITH THE BUDGET

No service delivery or any other project that is not included in the IDP for the 2010/2011 financial year, may be incorporated into the SDBIP.

### REPORTING ON THE SDBIP

Regular performance reporting should be done in terms of the SDBIP.

The MFMA outlines a series of reporting requirements. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing the reports to monitor performance in terms of the SDBIP.

Section 79 Oversight Committees also have an important role to play in this regard.

The reports should enable councillors to monitor the performance and implementation of Service Delivery programmes.

### **MONTHLY REPORTING**

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the Accounting Officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- I. Actual revenue, per source
- II. Actual borrowings,
- III. Actual expenditure per vote
- IV. Actual capital expenditure per vote,
- V. The amount of any allocations received

If necessary, an explanation of the following must be included in the monthly reports:

- a) Any material variances from the municipality's variance by source, and from the municipality's expenditure projection per vote
- b) Any material variances from the service delivery and budget implementation plan and
- c) Any remedial or corrective taken or to be taken to ensure that the projected revenue and expenditure remain within the municipality's approved budget

### QUARTERLY REPORTING

Section 52 (d) compels the Mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end each quarter.

The quarterly's performance projections captured in the SDBIP forms the basis for the Executive Mayor's quarterly reports.

### MID YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account –

- (i) The monthly statements referred to in section 71 of the first half of the year
- (ii) The municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the municipality accountable to the community.

### PERFORMANCE REPORTING

Section 46 of the Municipal Systems Act states that a municipality must prepare for each financial year, a performance report that reflects the following:

- The performance of the municipality and of each external service provided during that financial year;
- A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and
- Measures to be taken to improve on the performance

The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of chapter 12 of the MFMA.

The publication thereof will also afford the public the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.

### ANNUAL REPORTING

Section 121 of the MFMA provides that every municipality and every municipal entity must prepare an annual report for each financial year, and that the council of the municipality must within nine months after the end financial year concerned, deal with the annual report of the municipality and the annual report of any municipal entities under the municipality's sole or share control.

### OVERSIGHT REPORTING

The council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the council's comments, which must include a statement whether the council:

- (a) Has approved the annual report with or without reservations;
- (b) Has rejected the annual report; or
- (c) Has referred the annual report back for revision of those components that can be revised.

In terms of Section 132 of the MFMA, the following documents must be submitted by the accounting officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report:

- (a) The annual report (or any components thereof) of each municipality and each municipal entity in the province;
- (b) All oversight reports adopted on those annual reports. It is important to note that the oversight committee working with these reports should be chaired by the opposition party.

### PERFORMANCE AGREEMENTS WITH SECTION 57 OFFICIALS

After approval of the SDBIP, the performance agreements with all section 57 officials will be amended to ensure measurement of performance in terms of the IDP/SDBIP for the 2010/2011 financial year.

### PERFORMANCE AGREEMENTS WITH OTHER MANAGERS

The municipality is currently in the process of formulating a PMS system to allow for the monitoring of performance in terms of the SDBIP, of all managers in the municipality.

### **KEY COMPONENTS OF THE 2010/11 SDBIP**

In terms of Circular No. 13 of the MFMA No. 56 of 2003, the Service Delivery and Budget Implementation Plan should indicate the responsibilities and outputs for each of the senior managers in the top management team. This must include inputs to be used and the time deadlines for each output. It must provide a total picture in terms of service delivery areas, budget allocations and monitoring and evaluation.

The 2010/11 SDBIP has been prepared in terms of Circular 13 of the MFMA, according to which the SDBIP must contain:

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Ward information for expenditure and delivery; and
- Detailed capital works plan broken down by ward over three years

### MUNICIPAL SCORE CARDS

The Municipality's Scorecard consists of the following:

- Five year Corporate Scorecard 2006 2011 extracted from the IDP for that period.
- The baselines for 2006/2007 as well as targets for the next five years are provided.
- New and revised targets as at 30 June 2011 are indicated in an additional column "revised and new targets 30.6.2011".
- 2010/2011 Corporate Scorecard. There are three sections to this annual scorecard, i.e. Alignment and Linkage, Objective and Indicator Detail, and Tracking and Monitoring.
- The scorecard provides the quarterly corporate targets against which the municipality will be held accountable.
- Service delivery targets and performance indicators will be cascaded into the Department, Departmental and Executive Management's Scorecards (S57 employees), which will be used for internal monitoring of the organization.

### FIVE YEAR CORPORATE SCORECARD 2006 - 2011 (2009/10 REVIEW)

This includes the following:

- High level municipal wide service delivery breakdown is presented in this section
- Service Delivery Targets and Performance Indicators will be cascaded into the Departmental Scorecards, which will be used for internal monitoring of the organization.
- The strategic focus areas (SFAs) are broken down into core objectives for the municipality and each core objective is further broken down into Department programmes and projects.

### **Five Years Corporate Score Card**

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Policies and Policies and and training training programme	Improve human resource			% of	100 % of HR Policies	100 % of HR Policies and	100 % of HR Policies	
	capacity and management						and training	

OBJECTIVE/INDICATOR     30.6.2006     30.6.2007       Intaining programmes     training programme programmes     training programme       Number of staff benefiting     50     60       from skills programmes     -     -       Number of staff promoted to senior positions     -     -       Percentage of staff benefiting from wellness penefiting from wellness programme     3%     5%       Determine prevalence and programme     No strategy     HIV Policy     No strategy       Conduct medical     No OHS Nurse     Appointment     Appointment       Surveillance of staff pacilities     Provision of space and facilities     PMS available     PMS       Provision of space and facilities     PMS available     PMS       Performance management     With the IDP     PMS       System for (councillors and)     But not in line     developed       Performance management     Risk     RMI strategy     Key       Programmes implemented     Management     approved.     even       Register     Performance     Performance     Performance       Redister     Performance     Performance       Redister     Performance     Performance       Redister     Performance     Performance       Redister     Performance     Performance	training training programme implemented implemented 50 70		30.6.2010	TARGET 30.6.2011	
Number of staff benefiting from skills programmes  Number of staff benefiting from skills programmes  Number of staff promoted to senior positions  Percentage of staff benefiting from wellness programme  Determine prevalence and montor asurveillance of staff benefiting from wellness programme  Determine prevalence and no OHS Nurse Appointment surveillance of staff benefities  Department Objective G3. Improve performance and monitor of tacilities  Development and 100 % but not in line developed berformance management with the IDP System for (councillors and) all officials  % of Risk management Risk RM. Strategy programmes implemented Management approved.  Register compiled and RM. Performance developed and implemented standards for standards for	me				
Number of staff benefiting Number of staff benefiting From skills programmes Number of staff promoted to senior positions Percentage of staff benefiting from wellness Programme Determine prevalence and no No strategy Provision of space and facilities Provision of space and facilities  Development and 100 % but not in line developed performance management with the IDP System for (councillors and) all officials % of Risk management System for (councillors and) all officials % of Risk management Risk RM. policy Amanagement RM. policy Amanagement RM. policy Approved.  Register Compiled and RM. policy Approved. Performance standards RM. policy Approved. Performance standards RM. policy Approved. Performance standards for standards for	70	programme	implemented	programme	
Number of staff benefiting from skills programmes  Number of staff promoted to senior positions Percentage of staff benefiting from wellness programme Determine prevalence and manage the impact of HIV Conduct medical No OHS Nurse Appointment surveillance of staff Operatment Objective G3. Improve performance and monitor of positions of space and facilities  Development and 100 % but not in line developed Performance management with the IDP System for (councillors and) all officials  % of Risk management Risk Management approved.  Register compiled and RM. Performance developed and implemented RM. Policy approved.  Register compiled and RM. Performance developed and implemented standards for standards for		implemented		implemented	
from skills programmes  Number of staff promoted to senior positions Percentage of staff benefiting from wellness programme Determine prevalence and manage the impact of HIV Conduct medical No OHS Nurse Appointment surveillance of staff Provision of space and facilities  Department Objective G3. Improve performance and monitor of particular and 100 % but not in line all officials System for (councillors and) all officials  % of Risk management Risk Management Register compiled and RM. Strategy programmes implemented RM. policy approved.  Register compiled and RM. policy approved.  RM. policy approved.  Performance standards for developed and implemented standards for senior senior management approved.					
from skills programmes  Number of staff promoted to senior positions Percentage of staff 3% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5%		150	200	250	
Number of staff promoted to senior positions Percentage of staff 3% 5% benefiting from wellness programme Determine prevalence and manage the impact of HIV Conduct medical No OHS Nurse Appointment surveillance of staff Provision of space and facilities Development and 100 % PMS available PMS implementation of but not in line developed Performance management with the IDP System for (councillors and) all officials % of Risk management Risk RM. Strategy programmes implemented Register compiled and RM. policy approved.					
Percentage of staff benefiting from wellness programme Determine prevalence and manage the impact of HIV Conduct medical surveillance of staff Provision of space and facilities  Development and 100 % Implementation of Performance management with the IDP System for (councillors and) all officials % of Risk management Register compiled and RM. policy BMS available but not in line developed Ananagement Risk RM. Strategy RM. Strategy RM. policy Approved. Register compiled and RM. policy Approved. RM. policy Approved. Performance Berformance standards for standards for	1	30	30	30	
Percentage of staff benefiting from wellness programme Determine prevalence and manage the impact of HIV Conduct medical surveillance of staff Provision of space and facilities Provision of space and facilities Development and 100 % Implementation of PMS available PMS implementation of but not in line developed Performance management with the IDP System for (councillors and) all officials % of Risk management Risk RM. Strategy programmes implemented Management compiled and RM. Performance standards for developed and implemented standards for standards for					
benefiting from wellness  programme Determine prevalence and manage the impact of HIV Conduct medical Surveillance of staff Provision of space and facilities  Development and 100 % PMS available PMS implementation of but not in line developed Performance management with the IDP System for (councillors and) all officials % of Risk management Risk RM. Strategy programmes implemented Management approved.  Register Compiled and gentless RM. Performance developed and implemented standards for standards for	5%   3%	3%	4%	%5	
programme  Determine prevalence and Mo strategy HIV Policy manage the impact of HIV Conduct medical Surveillance of staff of OHS Nurse Provision of space and facilities  Development and 100 % PMS available PMS implementation of but not in line developed Performance management with the IDP System for (councillors and) all officials % of Risk management Risk RM. Strategy programmes implemented Management approved.  Register compiled and RM. policy approved.  Register compiled and RM. policy approved.  Rediction of Register compiled and RM. policy approved.  Rediction of Risk management Standards for standards for standards for standards for standards and simplemented RM. Policy standards for standards for standards for standards for standards for standards and simplemented RM. Policy standards for standar					
Determine prevalence and manage the impact of HIV Conduct medical Surveillance of staff of OHS Nurse Provision of space and facilities  Department Objective G3. Improve performance and monitor of PMS available PMS implementation of but not in line developed Performance management with the IDP System for (councillors and) all officials  % of Risk management Risk RM. Strategy programmes implemented Management approved. Register compiled and RM. policy approved.  RM. policy approved. Performance developed and implemented standards for standards for					
Conduct medical Conduct medical Surveillance of staff Provision of space and facilities  Provision of space and facilities  Department Objective G3. Improve performance and monitor in Development and 100 % but not in line developed Performance management with the IDP System for (councillors and) all officials % of Risk management Risk RM. Strategy programmes implemented Management approved.  Register  Compiled and RM. policy approved.  RM. policy approved.  Performance standards for standards for standards for	HIV Policy No strategy	No strategy	Strategy drafted and	Strategy developed	
Conduct medical Surveillance of staff Provision of space and facilities  Provision of space and facilities  Department Objective G3. Improve performance and monitor in Development and 100 % but not in line developed Performance management with the IDP System for (councillors and) all officials % of Risk management Risk RM. Strategy programmes implemented Management approved.  Register compiled and RM. policy approved.  Rem. policy approved.  Performance standards for standards for standards for surveillance.			ready for consultation	and implemented	
surveillance of staff Provision of space and facilities facilities  Department Objective G3. Improve performance and monitor of Development and 100 % Dut not in line developed performance management with the IDP System for (councillors and) all officials % of Risk management Risk RM. Strategy programmes implemented Management approved. Register compiled and RM. Performance standards for developed and implemented standards for standards for	Appointment	Appointment of OHS	Position advertised	Appointment of OHS	
facilities  Department Objective G3. Improve performance and monitor of PMS available PMS implementation of Performance management with the IDP System for (councillors and) all officials  % of Risk management Risk RM. Strategy programmes implemented Management approved. Register compiled and RM. policy approved. Register compiled and mimplemented standards for standards for standards for	of OHS Nurse OHS Nurse	Nurse		Nurse	
facilitiesPacilitiesDepartment Objective G3. Improve performance and monitor of Development and 100% implementation of Performance management System for (councillors and) all officialsPMS available developed DMS but not in line developed and implemented with the IDP System for (councillors and) all officialsRM. Strategy management approved.% of Risk management Risk programmes implemented Register compiled and approved.RM. Strategy approved.Register compiled and approved.RM. policy approved.Performance standards for developed and implemented standards for standards for			70% Adequate space for	80% Adequate space	
Department Objective G3. Improve performance and monitor of PMS available PMS implementation of Performance management with the IDP System for (councillors and) all officials % of Risk management Risk Pergrammes implemented Management approved.  Register compiled and RM. Performance standards for developed and implemented standards for standards for a standards fo			staff and facilities made	for staff and facilities	
Department Objective G3. Improve performance and monitorDevelopment and 100 %PMS availablePMSDevelopment and 100 %PMS availablePMSimplementation ofbut not in linedevelopedPerformance managementwith the IDPAvith the IDPSystem for (councillors and)RiskRM. Strategy% of Risk managementRiskRM. Strategyprogrammes implementedRegisterCompiled andRM. policyRM. policyapproved.PerformancePerformance standardsPerformancedeveloped and implementedstandards for			available	made available	
ent and 100 % PMS available ation of but not in line ce management with the IDP (councillors and) lanagement Risk Resister compiled and RM. policy approved.	ince and monitor results				
te management with the IDP (councillors and)  anagement Risk Res implemented Management Register compiled and RM. policy approved.		Performance	Draft performance	Pilot PMS to senior	
ce management with the IDP (councillors and) lanagement Risk Res implemented Management a Register compiled and RM. policy approved.		Management System	Management System for	managers and	
lanagement Risk Res mplemented Management a Register compiled and RM. policy approved.		reviewed and	all levels of staff to be	managers	
Risk Management a Register compiled and RM. policy approved.		developed	developed		
Management a Register compiled and RM. policy approved.	RM. Strategy Key Personnel in	R/M. System to be	RM. embedded into	50% of enterprise	
Register compiled and RM. policy approved.	approved. every	brought in line with	municipal systems.	risks to be mitigated	
compiled and RM. policy approved.	department	new guidelines from		effectively.	
RM. policy approved.	trained in risk	NT.			
approved.	management.				
	Performance Performance	Performance	Put systems in place to	Municipality's	
	stg	standards for the	develop performance	performance	
the whole	the whole whole	whole municipality	standards	standards developed	
municipality		were not developed		and implemented	
were not					
developed	developed developed				

CORE	BASELINE	TARGET	TARGET	TARGETS 30.6.2009	TARGETS	REVISED AND NEW	
OBJECTIVE/INDICATOR	30.6.2006	30.6.2007	30.6.2008		30.6.2010	TARGET 30.6.2011	
Department Objective G4. Create IT systems to improve performance	ate IT systems to	improve perforn	nance				
Implement modern systems					Research of integrated e-	implementation of	
and technology to drive					governance	integrated e-	
business objectives					management systems	governance strategy	
					and develop model		
% implementation of	%0	%0	%0	%0	%0	100%	
integrated IT system							
improve performance							
Department Objective G5. Improve knowledge Management	prove knowledge	Management					
Implementation of					Information	Information	
information management					management system	management system	
system					model developed and	implement	
Department Objective G6. Clean and Accountable organization	an and Accountak	ole organization					
% reduction of customer			,		1	Establishment of a	
200000000000000000000000000000000000000						Control that the	
COLLIDIALITES						track all customor	
						complaints	
Department Objective G7. Improve public participation,	prove public parti		consultation and communication	ation			
Number of ward	36	27	26	23	36	36	
committees functioning							
Improve external and					Integrated marketing	Branding of	
internal communication					and communications	Municipality through	
					strategy implemented	integrated marketing	
						and communication	
Department Objective G8. Improve working relation with	orove working rela	ation with traditi	h traditional leaders			strategy	
Traditional leaders included	1	1	1	1	100% completion of the	100%	
in decision making with					Policy on traditional	implementation of	
regards development in their					leaders participation in	the policy	
areas					Council affairs		
Department Objective G9. Council effectiveness	uncil effectiveness	<b>S</b>					
Development of a quality	1	1	1	1	All Council Portfolio	All Council Portfolio	
oversight and accountable					committees are	committees are	

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	TARGETS 30.6.2010	REVISED AND NEW TARGET 30.6.2011
model					functional and the executive mayoral system is implemented	functional and the executive is fully accountable to council
Department Objective G10. Internal Audit	ternal Audit					_
Establishment of a 3-year rolling internal audit strategic plan	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented
Establishment, approval and implementation of 1-year internal audit operational plan	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented
Conduct Internal Audits and report quarterly to the MM and Audit Committee	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented
Conducting ad-hoc investigations as per management requests	100% completion and reporting on all investigations	100% completion and reporting on all investigations	100% completion and reporting on all investigations	100% completion and reporting on all investigations	100% completion and reporting on all investigations	100% completion and reporting on all investigations
Review and implementation of Internal Audit and Audit Committee Charters	Review and 100% compliance with the Internal Audit and Audit Committee Charters	Review and 100% compliance with the Internal Audit and Audit Committee Charters	Review and 100% compliance with the Internal Audit and Audit Committee Charters	Review and 100% compliance with the Internal Audit and Audit Committee Charters	Review and 100% compliance with the Internal Audit and Audit Committee Charters	Review and 100% compliance with the Internal Audit and Audit Committee Charters
Perform quarterly administrative work for Performance Audit Committee and Audit Committee meetings	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented
Conduct Performance	100% of	100% of	100% of annual	100% of annual	100% of annual target	100% of annual

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	TARGETS 30.6.2010	REVISED AND NEW TARGET 30.6.2011
Audits and report quarterly to the MM and Performance Audit Committee	annual target implemented	annual target implemented	target implemented	target implemented	implemented	target implemented
To ensure 100% implementation of Auditor-General's recommendations by management	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented
To ensure 100% Implementation of Internal Audit's recommendations by management	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented
Department Objective G11. Legal Services and Support	gal Services and	Support				
To ensure that sound, accurate and timeous legal advice is provided within the municipality for proper governance and decision making		100% of annual target	100% of annual target	100% of annual target	100% of annual target	100% of annual target
To ensure that policies and by-laws approved by Council are legally and constitutionally sound	100% of annual target	100% of annual target	100% of annual target	100% of annual target	100% of annual target	100% of annual target
To ensure that MLM is afforded sufficient legal protection and no risk is imputed on MLM in all contracts entered into with third parties	100% of annual target	100% of annual target	100% of annual target	100% of annual target	100% of annual target	100% of annual target
To ensure that objections / disputes emanating from	1	100% of annual target	100% of annual target	100% of annual target	100% of annual target	100% of annual target

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	TARGETS 30.6.2010	REVISED AND NEW TARGET 30.6.2011	
supply chain management							
processes are handled							
properly to avoid litigation							
To ensure that there is			1000/ 04	10100 to 70001		100% of spins	
discipline in the work	1	1	torgot	torgot	100% of annual target	torget	
environment			ומוצבו	ומו אבו		ומוצבו	
To recover improper	1		1		topact lendae to %001	100% of annual	
expenditures			•		TOO78 OI aiiiidai taiget	target	
To investigate the full							
implementation / operation							
of MLM's municipal court to						100% of annual	
include recovery of debts	ı	ı	ı	1	ı	target	
and other civil matters							
involving Council							

## 2010-2011 Corporate Score Card for:

**Department:** Corporate Support and Cooperative Governance Services

### **Departmental Objectives**

Department Objective G1: Align organizational structure to support service delivery

Department Objective G2: Raise the skills level of employees and public office bearers

Department Objective G3: Improve performance and monitor results

Department Objective G4: Create IT systems to improve performance

Department Objective G5: Improve knowledge Management

Department Objective G6: Clean and Accountable organization

# Sakha iMbombela Priorities addressed by this department

- Policies and procedures
- Highly sustainable service excellence
- Highly skilled and motivated and professional workforce
- **Efficient programme management**
- Functional management core business; finance; human resources; etc.
- E-Governance
- ICT Plans and Broadband Connectivity
- **BPO Infrastructure**
- Integrated Crime Prevention Strategy
- Anti-Fraud and Corruption Strategy
- **HR Development Strategy**
- Skills Development Strategy and E-learning

# IDP Priorities addressed by this department

- Flagship projects
- Institutional arrangements and development

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER					0.05				95%					Revise	structure	and align	with	2011/12	IDP		Council	approval	of the
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER					0.05				94%												Refer to	LLF for	Consultati
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER		Council approval of	the strategy		0.05				93%												Finalise	Draft HR	Strategy
PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	ORMANCE				0.05				92.50%					Align	structure	with IDP	and table	at Council			Ensure	capacity	for
FREQUEN	IG AND PERF	Annual			Quarterly				Quarterly					Bi-annual							Annual		
MEANS OF VERIFICATI ON	ERVICES: HUMAN RESOURCE PROVISIONING AND PERFORMANCE	Council resolution			Council	Report			Council	Report				Council	Resolution						Council	resolution	
ANNUAL	AN RESOURC	Develop and	approve skills	retention strategy	0.05				%0′56					Structure	approved	and	aligned	with IDP			Develop	and	approve
BASELINE FOR 2010	VICES: HUMA	No existing	strategy		0.09 skills	turnover rate			90% of	funded	positions	filled		Review of	Organisati	on	structure	and	alignment	with IDP in	No Human	Resources	Strategy
KEY PERFORMAN CE INDICATOR (KPI)	RATE SI	Skills retention	strategy approved		Rate in Skills	turnover			% of funded	positions	filled			Approved	Organisation	al structure					Human	Resources	Strategy
PROJECT OBJECTIVE		Formulate and	implement skills	retention strategy	Reduce	skills turnover	rate		All funded	positions	filled			Organisatio	nal	developme	nt				Formulate	and	implement
PROJECT DESCRIPTIO N		Skills retention	strategy		Reduction	in turnover rate			Filling of	vacant	funded	positions		Organisatio	nal	Structure	approval				Human	Resources	Strategy
IDP PRIORITY		Institution al	Arrangeme nt And	Developme nt	Institution	al Arrangeme	nt And	Developme nt	Institution	a	Arrangeme	nt And	Developme nt	Institution	al	Arrangeme	nt And	Developme	nt		Institution	al	Arrangeme

IDP PRIORITY	PROJECT DESCRIPTIO N	PROJECT OBJECTIVE	KEY PERFORMAN CE INDICATOR (KPI)	BASELINE FOR 2010	ANNUAL TARGET	MEANS OF VERIFICATI ON	FREQUEN	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
			CORPORATE SERVICES: HUMAN RESOURCE PROVISIONING AND PERFORMANCE	VICES: HUMA	N RESOURC	E PROVISIONIN	<b>IG AND PERF</b>	ORMANCE			
nt And		Human	approved	approved	Human			formulatio		on	Human
Developme		Resources		/Draft	Resource			n either			Resources
nt		Strategy		available	s strategy			internal or			Strategy
								external			
Institution	Electronic	Address	Number of	nil	40	Attendance	Quarterly	Appointme	10	15	15
a	Attendance	Absenteeis	workplaces	installed	Workplac	register		nt of a	Installation	Installatio	Installatio
Arrangeme	Registers(E	m and	where the		es	generated		service	s &	ns	ns
nt And	AR)	compliance	EAR is		installed	by the EAR		provider	Infrastruct		
Developme		to BCEAct	installed						ure		
nt											

PLANNED PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER QUARTER		Twenty officials	and twenty	Councillors						
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER										
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER										
FREQUE PLANNED NCY TARGET FOR 1 <sup>ST</sup> QUARTER	ELOPMENT									
UE	ILLS DEV	Annual								
MEANS OF FREC	CORPORATE SERVICES: TRAINING AND SKILLS DEVELOPMENT	Certificates of Annual	competence							
0 -	SERVICES: TRA	Twenty	officials and	twenty	Councillors					
BASELINE FOR ANNUAL 2009/2010 TARGET ( JULY 201 30 JUNE 2011)	CORPORATE	nstitutionalIntegrated   Capacity   Number of   15 Councillors   Twenty	Arrangeme Municipal building Councillors and 20 officials officials and competence	and officials were trained twenty	on Integrated Councillors	Municipal	Development	in Service	Delivery	
PROJECT KEY BASELINE FOOBJECTIV PERFORMAN 2009/2010 E CE INDICATOR		Number of	Councillors	and officials	trained on	Integrated	Municipal	Development in Service	in Service	Delivery
PROJECT OBJECTIV E		Capacity	building							
PROJECT/T ASK DESCRIPTIO N		Integrated	Municipal	Developme	nt in	Service	Delivery			
IDP PRIORITY		Institutiona	Arrangeme	nt And	Developme nt in	nt				

IDP PRIORITY	PROJECT/TA SK	PROJECT	KEY PERFORMANCE	BASELINE FOR	ANNUAL	MEANS	FREQUEN	PLANNE D	PLANNED TARGET	PLANNE D	PLANNE D
	DESCRIPTIO		INDICATOR (KPI)	2009/2010		VERIFIC		TARGET FOR 1 <sup>ST</sup>	FOR 2 <sup>ND</sup> OUARTER	TARGET FOR 3 <sup>RD</sup>	TARGET FOR 4 <sup>TH</sup>
								QUARTE	,	QUARTE	QUARTE
			CORPO	CORPORATE SERVICES: LABOUR RELATIONS	S: LABOUR F	RELATIONS					
Institutional	Resolving	Improved	No. of resolved	4	4	Progress	Quarterly	1	1	1	1
Arrangement	labour	Labour	labour dispute	unresolved		report					
And	disputes	relations		labour							
Development				disputes							
Institutional	Finalizing	Improved	No. of finalized	14	14	Progress	Quarterly	4	4	4	2
Arrangement	misconduct	Labour	misconduct cases	outstandin		report					
And	cases	relations		8							
Development				misconduc t cases							
Institutional	Resolving	Improved	No. of grievances	3	4	Progress	Quarterly	1	1	1	1
Arrangement	reported	Labour	resolved	grievances		report					
And	grievances	relations		reported							
Development											
Institutional	Capacity	Improved	No. of Capacity	3	4	Attenda	Quarterly	1	1	1	1
Arrangement	building on	Labour	building sessions	grievances		nce					
And	disciplinary	relations	for Managers and	reported		registers					
Development	hearings		supervisors on								
	procedures		disciplinary								
			nearings procedures								
Institutional	LLF reports	Improved	No. of LLF	Meetings	10	Reports	Quarterly	3	3	3	1
Arrangement		Labour	resolutions	are							
And		relations	reports produced	postponed							
Development				frequently							
Institutional	Employment	Employment	Approval of the	A draft	Approval	Council	Annual		Approval		
Arrangement	Equity	Equity plan	Employment	Employme	of the	resolutio			of the		
And	approval	approved	Equity plan by	nt Equity	Employm	ے			Employme		
Development			Council	plan exists	ent Fauitv				nt Equity plan by		
					1,,,,,						

IDP PRIORITY	PROJECT/TA SK	PROJECT OBJECTIVE	KEY PERFORMANCE	BASELINE FOR	ANNUAL TARGET	MEANS	FREQUEN	PLANNE D	PLANNED TARGET	PLANNE D	PLANNE D
	DESCRIPTIO N		INDICATOR (KPI)	2009/2010		VERIFIC ATION		TARGET FOR 1 <sup>ST</sup>	FOR 2 <sup>ND</sup> QUARTER	TARGET FOR 3 <sup>RD</sup>	TARGET FOR 4 <sup>TH</sup>
								QUARTE R		QUARTE R	QUARTE R
			CORPO	CORPORATE SERVICES: LABOUR RELATIONS	S: LABOUR R	ELATIONS					
					plan by Council				Council		
Institutional	Employment	Employment	Number of	A draft	5	Progress	Annual				2
Arrangement	of people	Equity	people with	Employme		report					
And	with	implemented	disabilities	nt Equity							
Development	disabilities		empioyed	pidii exists							
Institutional	Employment	Employment	Number of	A draft	20	Progress	Annual				20
Arrangement	of African	Equity	African females	Employme		report					
And	females	implemented	employed	nt Equity							
Development				plan exists							
Institutional	Employment	Employment	Number of	A draft	5	Progress	Annual				2
Arrangement	of Indians	Equity	Indians employed	Employme		report					
And		implemented		nt Equity							
Development				plan exists							
Institutional	Employment	Employment	Number of	A draft	7	Progress	Annual				7
Arrangement	of Coloureds	Equity	Coloureds	Employme		report					
And		implemented	employed	nt Equity							
Development				plan exists							
Institutional	Employment	Employment	Number of White	A draft	3	Progress	Annual				3
Arrangement	of White	Equity	females	Employme		report					
And	females	implemented	employed	nt Equity							
Development				plan exists							
Institutional	Employment	Implementati	Number of	36 people	1	Progress	Annual				1
Arrangement	of people	on of the	people from	from		report					
And	from	Employment	employment	employme							
Development	employment	Equity Plan	equity target	nt equity							
	equity target		groups employed	targets							
	groups		in the three	groups are							
	employed in		highest levels of	currently							

IDP PRIORITY	DP PRIORITY   PROJECT/TA   PROJECT	PROJECT	KEY	BASELINE	ANNOAL	MEANS	FREQUEN	PLANNE	PLANNED	PLANNE	PLANNE
	SK	OBJECTIVE	PERFORMANCE	FOR	TARGET	OF	Շ	۵	TARGET	۵	۵
	DESCRIPTIO		INDICATOR (KPI)	2009/2010		VERIFIC		TARGET	FOR 2 <sup>ND</sup>	TARGET TARGET	TARGET
	z					ATION		FOR 1 <sup>ST</sup>	QUARTER	FOR 3 <sup>RD</sup>	FOR 4 <sup>TH</sup>
								QUARTE		QUARTE	QUARTE
								~		<u>~</u>	~
			CORPOI	CORPORATE SERVICES: LABOUR RELATIONS	S: LABOUR R	ELATIONS					
	the three		management in	employed							
	highest		compliance with								
	levels of		a municipality's								
	managemen		approved								
	t		Employment								
			Equity Plan								

IDP PRIORIT	PROJEC T	PROJECT OBJECTIVE	KEY PERFORMAN	ANNUAL TARGET (01	MEANS OF VERIFICATION	FREQUENC Y	PLANNED TARGET FOR	PLANNED TARGET	PLANNED TARGET	PLANNED TARGET FOR
>	DESCRI		CE	JULY 2010 - 30 JUNE 2011)			1 <sup>ST</sup> QUARTER	FOR 2 <sup>ND</sup> OUARTER	FOR 3 <sup>RD</sup> OUARTER	4 <sup>TH</sup> QUARTER
			CORPOR	CORPORATE SERVICES: INFORMATION AND COMMUNICATIONS TECHNOLOGY	RMATION AND C	OMMUNICATION	ONS TECHNOLO	βY		
Flagship	E=Gove rnment services	Take Municipal services to the community on the web/mobil e	Compilation of e-govt strategy and plan and implementati on of Phase 1 of the plan	Out on tender for phase 1 implementation	Strategy and plan; advert for the tender	Quarterly	Go out on expression of interest	Develop a strategy	Develop the Plan	Out on tender for phase 1 implementatio n
Instituti onal Arrange ment And Develop ment	Hardwa re Infrastr ucture	Upgrading/ replacemen t of IT infrastructu re equipment	Upgrading/ replacement of IT infrastructur e equipment	Upgrade/ replace IT infrastructure equipment	Final handover report	Quarterly	TOR drafted and go out on tender	Appoint SP and sign Service Level Agreement (SLA) and start project	50% of project complete	Upgrade/ replace IT infrastructure equipment (100% complete)
Flagship	Living lab	Create an infrastructu re and environme nt for business, educational institutions to share info, innovation, job creation	Compilation of a living lab strategy and plan and implementati on of Phase 1	Out on tender for phase 1 implementation	Strategy and plan; advert for the tender	Quarterly	Go out on expression of interest	Develop a strategy	Develop the Plan	Out on tender for phase 1 implementatio n

IDP	PROJEC T	PROJECT OBJECTIVE	KEY PERFORMAN	ANNUAL TARGET (01	MEANS OF VERIFICATION	FREQUENC Y	PLANNED TARGET FOR	PLANNED TARGET	PLANNED TARGET	PLANNED TARGET FOR
>	DESCRI		CE	JULY 2010 - 30 JUNE 2011)			1 <sup>ST</sup> QUARTER	FOR 2 <sup>ND</sup> QUARTER	FOR 3 <sup>RD</sup> QUARTER	4 <sup>TH</sup> QUARTER
			CORPOR	CORPORATE SERVICES: INFORMATION AND COMMUNICATIONS TECHNOLOGY	RMATION AND C	OMMUNICATI	ONS TECHNOLO	GY		
Instituti	Info & knowle	To retain	info and knowledge	Out on tender for phase 1	Strategy and	Quarterly	Go out on	Develop a	Develop	Out on tender for phase 1
Arrange	dge	intellectual	management	implementation	for the tender		interest	(0)	- - -	implementatio
ment	manage	property	system							u
And	ment									
Develop ment										
Instituti	DRP	Ensure	DRP plan and	Compile DRP	DRP plan and	Quarterly	TOR drafted	Appoint SP	50% of	Compile DRP
onal		Disaster	strategy	plan and	strategy		and go out	and sign	project	plan and
Arrange		Recovery		strategy			on tender	SLA and	complete	strategy (100%
ment		Plan (DRP),						start		of project
And		strategy						project		complete)
Develop		and								
ment		minimum								
		DRP								
Instituti	Custom	Hotline,	a functioning	Out on tender	Strategy and	Quarterly	Go out on	Develop a	Develop	Out on tender
onal	er	complaints	complaints	for phase 1	plan; advert		expression of	strategy	the Plan	for phase 1
Arrange	Relation	manageme	management	implementation	for the tender		interest			implementatio
ment	S	nt system	system							ᄕ
And	Manage									
Develop	ment									
ment	system									
Instituti	Custom									
onal	er									
Arrange	Complai									
ment	nts									
And	Manage									
Develop	ment									
ment	Strategy									
Instituti	TETRA	V	An	% of completion	Handover	Quarterly	Extend the	25% of	50% of	100% of
onal		comprehen	adequately	ot phase 2	report		scope ot	project	project	project

PROJEC PROJECT KEY ANNUAL T OBJECTIVE PERFORMAN TARGET (01 DESCRI	KEY /E PERFORMAN CE	FORMAN	ANNUAL TARGET (01 JULY 2010 - 30		MEANS OF VERIFICATION	FREQUENC Y	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup>	PLANNED TARGET FOR 3 <sup>RD</sup>	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
INDICATOR	DICATOR	DICATOR	JUNE 2011)					QUARTER	QUARTER	,
CORPORATE SERVICE	CORPORATE SERVICE	CORPORATE SERVICE	ATE SERVICE	S: INFC	SERVICES: INFORMATION AND COMMUNICATIONS TECHNOLOGY	OMMUNICATI	ONS TECHNOLO	GΥ		
sive two functioning		functioning					work of the	complete	complete	complete
way two way	<u>-</u>	two way					current			
communica communicati		communicati					Service			
tions ons system		ons system					Provider			
system for	system for									
service	service		_							
delivery	delivery									
softwar Ensure procurement Necessary	procurement		Necessa	, L	Compliance	Quarterly	Necessary	Necessary	Necessary	Necessary
e procureme and licensing software	and licensing		software		report		software	software	software	software
nt and the software procured and	software		procured	and			procured and	procured	procured	procured and
compliance   licensed	4)	licensed	licensed				licensed	and	and	licensed
to licensed	to licensed							licensed	licensed	
software										
E- E-literacy No of 2-3 libra	No of 2-3	2-3	2-3 libra	libraries with	Handover	Quarterly	Draft TOR	25% of	50% of	2-3 libraries
learning to libraries internet cafes	libraries		interne	t cafes	report		and utilise SP	project	project	with internet
Centres community provided		provided						complete	complete	cafes (100% of
in through the with internet	the	with internet								project
Librarie libraries café's		café's								complete)
s and										
commu										
nity										
centres										

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER		Consistently controlled temperature s in the computer room	Fire Suppression System at 100% functionality	Convert Former EMS houses opposite Civic Centre
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER		started.		Construction initiated.
PLANNED PLANNED PLANNED TARGET FOR TARGET FOR 2 <sup>ND</sup> QUARTER 3 <sup>RD</sup> QUARTER QUARTER		†	Appointment Installation of a service started. provider	) t
OR TER	_	Specifications Appointmer completed and of a service costs provider confirmed.	Specifications completed and costs confirmed.	Specifications Appointme completed and of a service costs confirmed.
FREQUENCY PLANNED TARGET F  1 <sup>ST</sup> QUAR	ANAGEMEN	Quarterly	Quarterly	Quarterly
MEANS OF VERIFICATI ON	FACILITIES M	Report on server downtime due to temperatur e fluctuations	Installation Quarterly and commissioni ng certificate	Certificate of occupation
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	<b>CORPORATE SERVICES: FACILITIES MANAGEMENT</b>	Consistently Report on controlled server temperatures downtime in the due to computer temperaturoom e fluctuation	Fire Suppression System at 100% functionality.	Convert Former EMS houses opposite Civic
BASELINE FOR 2010	CORPORA	Air Consistent conditioners controlled in the temperatu Computer in the Room computer obsolete. room Unreliable operation.	Gas system only operational in the server room. Workshops and store rooms only covered by portable extinguisher s and sprinklers.	Parking space not adequate at the service centre
KEY PERFORMA NCE INDICATOR		Consistency of temperatur e in the computer room	% of functionality of the Fire Suppression System	Conversion of former EMS houses opposite Civic Centre
PROJECT OBJECTIVE		Improve Operational Efficiency of Computer Room and lessen risk of downtime due to air conditioner failure.	Replacement Whole area of /Refurbishm Computer ent of Gas Room at 100% Fire protection in Suppression case of fire. System in the Computer Room	Provision of suitable office space and facilities
PROJECT DESCRIPTIO N		Arrangemen Replacement Improve Arrangemen /Refurbishm Operational t And ent of air Efficiency of Developmen conditioners Computer in the Room and Computer lessen risk c Room. downtime d Room. to air to air failure.	Replacement Whole are /Refurbishm Computer ent of Gas Room at 1/Fire protection Suppression case of fire System in the Computer Room	Institutional Convert Arrangemen houses t And opposite Developmen Civic Centre into parking
IDP PRIORITY		Institutional Arrangemen t And Developmen t	Institutional Arrangemen t And Developmen t	Institutional Convers Arrangemen houses t And opposit Developmen Civic Ce t

IDP	PROJECT	PROJECT	KEY	BASELINE	ANNOAL	MEANS OF	FREQUENCY PLANNED	PLANNED	PLANNED	PLANNED	PLANNED
PRIORITY	은	Æ	ORMA		TARGET (01			OR	TARGET FOR TARGET FOR	TARGET FOR	TARGET FOR
	z		NCE		JULY 2010 -	N O			2" QUARTER 3" QUARTER	3" QUARTER	<b>4</b>
			INDICATOR		30 JUNE						QUARTER
				CORPORA	CORPORATE SERVICES: FACILITIES MANAGEMENT	ACILITIES M	ANAGEMENT				
	areas with		into parking		narking						into parking
	steel parking		0		0						0
	structures										
Institutional	Renovate	Provision of	Initiation of	Office space Initiate		Site	Quarterly	CSIR building	Specifications	Procurement	Initiate
Arrangemen		suitable office		not	Construction	Handover to					Construction
t And	refurbish old space and		n at the CSIR	n at the CSIRadequate at	at the CSIR	service	_	Council and	and costs	initiated and	at the CSIR
Developmen	Developmen CSIR building facilities		puilding	the service	building	provider		occupants	confirmed.	completed.	puilding
<b>+</b>				centre			_	served notice			
							_	to vacate			
								(Properties and			
								Legal Depts.)			
Institutional	Conversion	Provision of	_	Office space Parking	Parking	Completion	Quarterly	Specifications	Appointment	Construction	Parking
Arrangemen	of garages	suitable office	of building	not	structures	certificate	_	and Costs	of a service	initiated and	structures
t And	into offices	space and	of parking	adequate at	completed.			compiled and	provider	completed	completed.
Developmen	Developmen and erection	facilities	structure	the service			_	approved.			
<u>t</u>	of parking			centre			_				
	structures						_				
	(steel										
Institutional	carports) Replacement Provision of		Number of	Current	1/3 of current Completion		Ouarterly	Specifications	Annointment	1/3 of current Specification	Specification
Arrangemen		و		king	shaded		·			z, a g. ca c shaded	s and
t And			narking	ğ	narking					narking	undated
Developmen	Developmen steel parking facilities	5	structures		structures		_	; ; ;		structures	costs
+	structures			easilv	replaced with		_			replaced with	
				eq	corrugated					corrugated	
			gated		iron		_			iron	the
		.=	iron		structures		_			structures	replacement
		3,	structures	_	(Phase 1).					(Phase 1).	project.
Institutional		Replacement Restore Public   Address	Restoration Public of the Public Address		Restore Public	Installation (	Quarterly	Specifications .	Appointment of a service	Installation started	Restore Public
2012					2						2

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER		Address System to full functionality	Project completed	Process completed and plan executed on an on-going basis.
PLANNED PLANNED TARGET FOR TARGET FOR 2 <sup>ND</sup> QUARTER 3 <sup>RD</sup> QUARTER			Start Renovations	Start compilation process
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER		provider	Initiate Procurement Processes	Initiate Start Procurement compilation Processes process
PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER		costs confirmed.	Compile specifications	Compile specification
MEANS OF FREQUENCY PLANNED VERIFICATI ON  1 <sup>ST</sup> QUAR1	ANAGEMENT		Annually	Annually
MEANS OF VERIFICATI ON	FACILITIES M		Project Completion Certificate	Maintenanc e Plan document
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	CORPORATE SERVICES: FACILITIES MANAGEMENT	Address System to full functionality.	All ablution facilities renovated and revamped	Maintenanc Maintenance Maintenanc Annually edone on Plan compiled e Plan an ad-hoc and executed document basis. No coordinatio of activities.
BASELINE FOR 2010	CORPORA	System not Address functional. System t function	Ablution All ablut facilities state of renovate disrepair and revampe	
KEY PERFORMA NCE INDICATOR		Address System to full functionality	Renovated ablution facilities at Civic centre	Compilation of maintenanc e plan
PROJECT OBJECTIVE		System to 100% Functionality.	Well maintained Facilities	Well maintained Facilities
PROJECT PROJECT DESCRIPTIO OBJECTIVE N		Address System.	Arrangemen of the Civic t And centre— Developmen Renovations t revamping of ablution facilities	Arrangemen of the main And Facilities Facilion Oevelopmen Maintenance Master Plan
IDP PRIORITY		t And Address Developmen System. t	Institutional Arrangemen t And Developmen t	Institutional Compi Arrangemen of the t And Faciliti Developmen Maintt t

IDP PRIORITY	PROJECT/T ASK DESCRIPTIO	OBJECTIVE	KEY PERFORMA NCF	BASELINE FOR	ANNUAL TARGET	MEANS OF VERIFICATI	FREQUEN	PLANNE D TARGET	PLANNED TARGET FOR 2 <sup>ND</sup>	PLANNED TARGET	PLANNED TARGET FOR 4 <sup>TH</sup>
	Z		INDICATOR		2010 - 30 JUNE 2011)			FOR 1 <sup>ST</sup> QUARTE R	QUARTER	QUARTER	QUARTER
		CORPORAT	CORPORATE SUPPORT AND	D COOPERATI	VE GOVERNA	ND COOPERATIVE GOVERNANCE SERVICES: ENTERPRISE RISK MANAGEMENT	ENTERPRISE	RISK MANA	AGEMENT		
Institution	Conduct	Ensure	Compilation	The	Complete	A council	Annual				Complete a
al	annual Risk	that all	ot a risk	2009/2010	a risk	resolution					risk register
Alfallgelle nt And	מאפאאווופוור	hamper	ובאורובו	register	7012/2013	alla ilsk register					2012/2013
Developm		the		was	Financial						Financial
ent		achieveme		completed	year						year
		nt of									
		council									
		objectives									
		are									
		identified,									
		rated and									
		mitigated.									
Institution	Update	Ensure	Updated and	The	Update	The	Annual		Update		
al	Risk	that all	approved	2009/2010	and	approved			and		
Arrangeme	Manageme	systems,	Risk	Risk	approve a	Risk			approve a		
nt And	nt Strategy	document	Managemen	Managem	Risk	Manageme			Risk		
Developm		s, policies	t strategy	ent	Managem	nt Strategy			Managem		
ent		and		Strategy	ent				ent		
		procedure		was	Strategy				Strategy		
		s are		approved							
		annually									
		reviewed									
		and									
		updated.									
Institution	Update the	Ensure	Updated and	The	Update	The	Annual			Update	
al	Risk	that all	approved	2009/2010	and	approved				and	
Arrangeme	Manageme	systems,	Risk	Risk	approve a	Risk				approve a	
nt And	II Plan	document	Managemen	Managem	KISK	Manageme				RISK	

PLANNED TARGET FOR 4 <sup>TH</sup>	QUARTER																				1							Update and	approve a	Fraud	Prevention	Plan
PLANNED TARGET FOR 3 <sup>RD</sup>	QUARTER			Managem	ent Plan																											
PLANNED TARGET	QUARTER		AGEMENT																													
PLANNE D TARGET	FOR 1 <sup>ST</sup>	QUARTE R	ERISK MAN									Complet	e a risk	register	for	2010/20	11	Financial	year													
FREQUEN			ENTERPRISE									Annual									Annual							Annual				
MEANS OF VERIFICATI	5		ND COOPERATIVE GOVERNANCE SERVICES: ENTERPRISE RISK MANAGEMENT	nt Plan								A council	resolution	and risk	register													Approved	Fraud	Prevention	Plan	
ANNUAL TARGET	2010 - 30	JUNE 2011)	<b>IVE GOVERNA</b>	Managem	ent Plan							Complete	a risk	register for	2010/2011	Financial	year				1							Update	and	approve a	Fraud	Prevention
BASELINE FOR	0102/002		D COOPERAT	ent	Strategy	was	approved					The	2009/2010	Risk	Managem	ent	Strategy	was	approved		Number of	risk	managem	ent	committee	s (RMC)	establishe d	The	2009/2010	Fraud	Prevention	Plan was
KEY PERFORMA NCF	INDICATOR		CORPORATE SUPPORT AN	t Plan								Updated	Risk Register	and	compiled	department	al registers.				Established	RM	committee					Updated and	approved	Fraud	Prevention	Plan
OBJECTIVE			CORPORAT	s, policies	and	procedure	s are	annually	reviewed	and	updated.	Ensure	that all	risk facing	the	municipali	ty are	identified,	rated and	mitigated	Ensure	that	oversight	bodies	exist			To assist in	minimizing	the effects	of fraud	and
PROJECT/T ASK DESCRIPTIO	Z											Update Risk	Manageme	nt Register	as per new	risk	assessment.				Establish	Risk	Manageme	nt	Committee			Update	Fraud	Prevention	plan	
IDP PRIORITY				Developm	ent							Institution	а	Arrangeme	nt And	Developm	ent				Institution	al	Arrangeme	nt And	Developm	ent		Institution	al	Arrangeme	nt And	Developm

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER																										
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER			Update and	approve a	Risk	Managem	ent	Assurance	Plan										Update	and	approve a	Risk	Managem	ent	Charter	
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	AGEMENT										Update	and	approve a	Risk	Managem	ent Policy										
PLANNE D TARGET FOR 1 <sup>ST</sup> QUARTE R	RISK MAN																									
FREQUEN	ENTERPRISE		Annual								Annual								Annual							
MEANS OF VERIFICATI ON	ND COOPERATIVE GOVERNANCE SERVICES: ENTERPRISE RISK MANAGEMENT		Approved Risk	Manageme	nt	Assurance	Plan			-	Approved	Risk	Manageme	nt Policy					Approved	Risk	Manageme	nt Charter				
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	VE GOVERNA	Plan	Update and	approve a	Risk	Managem	ent	Assurance	Plan		Update	and	approve a	Risk	Managem	ent Policy			Update	and	approve a	Risk	Managem	ent	Charter	
BASELINE FOR 2009/2010	D COOPERATI	approved	The 2009/2010	Risk	Managem	ent	Assurance	Plan was	approved	-	The	2009/2010	Risk	Managem	ent Policy	was	approved		The	2009/2010	Risk	Managem	ent	Charter	was	approved
KEY PERFORMA NCE INDICATOR	CORPORATE SUPPORT AN		Updated and approved	Assurance	plan					-	Updated and	approved	Risk	Managemen	t policy				Updated and	approved	Risk	Managemen	t Charter			
OBJECTIVE	CORPORA	corruption	Ensure that all	risk facing	the	municipali	ty are	identified,	rated and	mitigated	Ensure	that all	risk facing	the	municipali	ty are	identified,	rated and mitigated	Ensure	that all	systems,	document	s, policies	and	procedure	s are
PROJECT/T ASK DESCRIPTIO N			Update Risk Manageme	nt	Assurance	plan				-	Update Risk	Manageme	nt policy						Update Risk	Manageme	nt Charter					
PRIORITY		ent	Institution al	Arrangeme	nt And	Developm	ent			;	Institution	а	Arrangeme	nt And	Developm	ent			Institution	al	Arrangeme	nt And	Developm	ent		

IDP PRIORITY	PROJECT/T ASK DESCRIPTIO N	OBJECTIVE	KEY PERFORMA NCE INDICATOR	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY 2010 - 30	MEANS OF VERIFICATI ON	FREQUEN	PLANNE D TARGET FOR 1 <sup>ST</sup>	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
					2011)			R (C)			
		CORPORAT	CORPORATE SUPPORT AND	D COOPERATI	<b>VE GOVERNA</b>	<b>ND COOPERATIVE GOVERNANCE SERVICES: ENTERPRISE RISK MANAGEMENT</b>	ENTERPRISE	RISK MANA	AGEMENT		
		annually reviewed and									
		updated.									
Institution	Establish	To ensure	Number of	1	1	Attendanc	Annual			1	
<u>–</u>	Risk	that risk	RMC ::			e register					
Arrangeme nt And	Manageme	managem	committee								
Developm	Coordinatin	cyctoms	carabilation								
Port	cool diliacili	systems are in									
, ,	Committee	place									
Institution	Develop and	Ensure	Event	There is no	Develop a	Report to	Annual				Develop a
le	implement	that all	managemen	Event	report on	Risk					report on
Arrangeme	an event	systems,	t policy	Managem	the	Manageme					the
nt And	risk	document	developed	ent Policy	measures	nt					measures
Developm	managemen	s, policies	and		to be	Committee					to be taken
ent	t policy	and	approved		taken in						므
		procedure			developing						developing
		s are			an Event						an Event
		annually			Managem						Manageme
		reviewed			ent Policy						nt Policy in
		and			ë						2011/2012
		updated.			2011/2012						financial
					financial						year
					year						
Institution	Establish a	To assist in	Fully	No fraud	Investigate	Report to	Annual			1	Table
<u>a</u>	traud	mınımızıng	operational	hotline	the best	Council on					report to
Arrangeme	Hotline for	the effects	fraud hotline		way of	the					Council on

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER		establishm	ent of a	frand	hotline			
		est	eu	fra	P			
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER								
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	AGEMENT							
PLANNE D TARGET FOR 1 <sup>ST</sup> QUARTE R	RISK MAN							
FREQUEN	ENTERPRISE							
MEANS OF VERIFICATI ON	NCE SERVICES:	establishm	ent of the	hotline,	with	financial	implication	S
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	IVE GOVERNA	establishin	g a fraud	hotline				
BASELINE FOR 2009/2010	D COOPERATI							
KEY PERFORMA NCE INDICATOR	CORPORATE SUPPORT AND COOPERATIVE GOVERNANCE SERVICES: ENTERPRISE RISK MANAGEMENT							
OBJECTIVE	CORPORA	of fraud	and	corruption				
PROJECT/T OBJECTIVE ASK DESCRIPTIO N		Mbombela of fraud						
IDP PRIORITY		nt And	Developm	ent				

## 2010-2011 Corporate Score Card for:

**Department: Macro Planning and Policy** 

### **Departmental Objectives**

Department Objective G3: Improve performance and monitor results

# Sakha iMbombela Priorities addressed by this department

- Municipal objectives
- Priorities and programmes
- Strategy plans and programmes
  - Policies and procedures
- Highly sustainable service excellence
- Efficient programme management

## **IDP Priorities addressed by this department**

Institutional arrangements and development

PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMAN CE INDICATOR	BASELIN E FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATI ON	FREQUEN	PLANNE D TARGET FOR 1 <sup>ST</sup> QUARTE R	PLANNE D TARGET FOR 2 <sup>ND</sup> QUARTE	PLANNE D TARGET FOR 3 <sup>RD</sup> QUARTE	PLANNE D TARGET FOR 4 <sup>TH</sup> QUARTE
		STRATEG	STRATEGIC GOVERNANCE AND CORPORATE SUPPORT: MACRO PLANNING AND POLICY	: AND CORP	ORATE SUPP	<b>DRT: MACRO PL</b>	ANNING AND	POLICY			
Institutiona	Finalisation	Ensure	Date of	The	July 2010	Proof of	Bi-annual	July			June
	and	adoption of	approval of	2009/20		receipt		2010 (for			2011 (for
Arrangeme	submission of the SDBIP	the SDBIP	the SDBIP	10 SDBIP				2010/201			2011/201
	the draft	within		was				1 SDBIP)			2 SDBIP)
Developme	SDBIP to	legislative		approve							
	Executive	timeframes		d in							

PLANNE D TARGET FOR 4 <sup>TH</sup> QUARTE R			%001						1						Complet	e the	baseline	study		
PLANNE D TARGET FOR 3 <sup>RD</sup> QUARTE R			100%						2						%09	Project	progress			
PLANNE D TARGET FOR 2 <sup>ND</sup> QUARTE R			100%						1						30%	Project	progress			
PLANNE D TARGET FOR 1 <sup>ST</sup> QUARTE R	POLICY		100%						1						Appoint	service	provider			
FREQUEN	ANNING AND		Quarterly						Quarterly						Quarterly					
MEANS OF VERIFICATI ON	<b>JRT: MACRO PL</b>		Signed performanc	e	agreements				Performanc	e Reports					Council	Resolution				
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	ORATE SUPPO		100%						5						Complete	the	baseline	study		
BASELIN E FOR 2010	AND CORF	March 2010	100% of Section	57 staff	signed	ance	agreeme	nts	2						The	current	baseline	S		
KEY PERFORIMAN CE INDICATOR	STRATEGIC GOVERNANCE AND CORPORATE SUPPORT: MACRO PLANNING AND POLICY		Percentage of Section 57	staff	employed	with a signed performance	agreement in	place during FY.	Number of	performance	reports	finalised			Complete	baseline	study			
PROJECT	STRATEG		Implementati on of the	Performance	Management	rralliework			Implementati	on of the	Performance	Management	Framework		To have	updated	statistics	endorsed by	StatsSA	
PROJECT DESCRIPTION		Mayor	Implementati on and	monitoring of	pertormance	system for	General	Managers	Finalisation of	legislative	performance	reports			Finalisation of	the municipal	baseline	study		
IDP PRIORITY			Institutiona I	Arrangeme	nt And	nt			Institutiona	_	Arrangeme	nt And	Developme	nt	Institutiona	_	Arrangeme	nt And	Developme	nt

Department: Deputy Municipal Manager: Strategic Service Delivery and Community Support

#### **Departmental Objectives**

Department Objective G7: Improve public participation, consultation and communication

# Sakha iMbombela Priorities addressed by this department

- Specific challenges e.g. special programmes management; inter-governmental relations; etc.
  - Stakeholder development

## IDP Priorities addressed by this department

- Flagship Projects
- Institutional arrangements and development
- Respond to Service Delivery Backlogs

VED ET TER			es	pt	nent			
PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER		Final	Services	Concept	document			
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER		Draft	Shared	Services	Concept	document		
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	ORT	Consultativ Consultati	ve	meetings	with all	stakehold	ers	
PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	MUNITY SUPP	Consultativ	e meetings	with all	stakeholde	rs		
FREQ UENC Y	ND COMI	Quart	erly					
MEANS OF VERIFICA TION	: DELIVERY A	Final	Shared	Services	Concept	documen	t	
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	TEGIC SERVICE	Shared	Services	Concept	document			
BASELINE FOR 2009/2010	MANAGER: STRATEGIC SERVICE DELIVERY AND COMMUNITY SUPPORT	No concept	document in	place				
KEY PERFORMA NCE INDICATOR	DEPUTY MUNICIPAL N	Shared	Services	Concept	document			
OBJECTIVE	DEPUT	Usage of	integrated	financial and	human	resources		
PROJECT DESCRIPTIO N		Establishme	nt and	implementa	tion of	Shared	Services	Concepts
IDP PRIORITY		Flagship	Projects					

PRIORITY	PROJECT DESCRIPTIO N	OBJECTIVE	KEY PERFORMA NCE	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY	MEANS OF VERIFICA	FREQ UENC Y	PLANNED TARGET FOR 1 <sup>ST</sup>	PLANNED TARGET FOR 2 <sup>ND</sup>	PLANNED TARGET FOR 3 <sup>RD</sup>	PLANNED TARGET FOR 4 <sup>TH</sup>
			INDICATOR		2010 - 30 JUNE 2011)	NOIL		QUARTER	QUARTER	QUARTER	QUARTER
		DEPUTY	DEPUTY MUNICIPAL M	MANAGER: STRATEGIC SERVICE DELIVERY AND COMMUNITY SUPPORT	TEGIC SERVICE	DELIVERY A	ND COM	MUNITY SUPP	ORT		
Institution	Investigatio	To access	Number of	No business	3	Business	Quart	Appoint	20%	%06	3
al	n for	funding for	business	plans in		Plan	erly	service	progress	progress	
Arrangem	alternative	funding	plans	several				providers			
ent And	funding	nnfunded	finalised	wards				to draft			
Developm	sources	projects	and					Business			
ent			submitted					Plans			
			to relevant institutions								
Flagship	Linking with	Reap benefits	Report	Few projects	Report	Final	Quart	Appoint	Identify	Identify	Report
Projects	provincial	from	outlining	emanate	outlining	Report	erly	service	possible	possible	outlining
	twinning	provincial	the	from	the			provider.	projects	projects	the
	agreements	twinning	possible	twinning	possible			Acquire all	within the	within the	possible
	for possible	agreement	projects	agreements	projects			twinning	twinning	twinning	projects
	opportunitie		within the		within the			agreement	agreemen	agreement	within the
	S		twinning		twinning			s for	ts	S	twinning
			agreements		agreement			Mpumalan			agreements
					S			ga			
								Province			
Institution	Communica	Developing a	Communica	There are	Complete	communi	Quart	Consultativ	Consultati	Draft	Complete
al	tion	communicati	tion	several	communica	cation	erly	e meetings	ve	Shared	communica
Arrangem	Developme	on strategy	strategy for	policies that	tion	strategy		with all	meetings	communic	tion
ent And	nt strategy	for	interacting	deal with	strategy for			stakeholde	with all	ation	strategy for
Developm	with	interacting	with	communicati	interacting			rs at ward	stakehold	strategy	interacting
ent	communitie	with	communitie	ng with	with			level	ers at	document	with
	S	communities	S	communities	communiti				ward level		communitie
				, though not	es						S
				adequately							
				dealing with							
				reporting to							
				communities							

IDP PRIORITY	PROJECT DESCRIPTIO N	OBJECTIVE	KEY PERFORMA NCE	BASELINE FOR 2009/2010	ANNUAL TARGET (01 JULY	MEANS OF VERIFICA	FREQ UENC Y	PLANNED TARGET FOR 1 <sup>ST</sup>	PLANNED TARGET FOR 2 <sup>ND</sup>	PLANNED TARGET FOR 3 <sup>RD</sup>	PLANNED TARGET FOR 4 <sup>TH</sup>
			INDICATOR		2010 - 30 JUNE 2011)	TION		QUARTER	QUARTER	QUARTER	QUARTER
		DEPUTY	DEPUTY MUNICIPAL M	MANAGER: STRATEGIC SERVICE DELIVERY AND COMMUNITY SUPPORT	TEGIC SERVICE	DELIVERY A	ND COMI	MUNITY SUPP	ORT		
Institution	Records and	To receive	Number of	No	36	Signed	Quart	Identificati	Identificat	Place 18	Place 18
ai Arrangem	managemen	suggestions/i nputs from	suggestion	suggestion boxes in all		agreeme nts with	erıy	on or areas to place	ion or areas to	suggestion	suggestion boxes
ent And	t system	community	placed of in	wards		building		suggestion	place		
Developm		members on	each ward			owners		poxes	suggestio		
ent		now to improve							n boxes		
Institution	Identify	service									
a	areas were	delivery									
Arrangem	community										
ent And	can inter act										
Developm	with the										
ent	municipality										
	to										
	contribute										
	in the										
	developmen										
	t of the municipality										
Respond	Collection of	Provision of	Complete	No system in	Intelligent	Close out	Quart	Appoint	30%	%09	Intelligent
to Service	intelligent	intelligent	Intelligent	place	system/pro	report	erly	service	progress	progress	system/pro
Delivery	information	information	system/pro		gram of			provider			gram of
Backlogs		to the	gram of		gathering						gathering
Respond	Establishme	municipality	gathering		informatio						information
to Service	nt of rapid		information		u						
Delivery	response,										
Backlogs	structural										
	reform and										
	intelligent										
	5	_	_		_	_	_	_	_		

IDP	PROJECT	OBJECTIVE	KEY	BASELINE	ANNOAL	MEANS	FREQ	PLANNED	PLANNED	PLANNED	PLANNED
PRIORITY	DESCRIPTIO		PERFORMA	FOR	TARGET	OF	UENC	TARGET	TARGET	TARGET	TARGET
	z		NCE	2009/2010	(01 JULY	VERIFICA	>	FOR 1 <sup>ST</sup>	FOR 2 <sup>ND</sup>	FOR 3 <sup>RD</sup>	FOR 4 <sup>TH</sup>
			INDICATOR		2010 - 30	NOIT		QUARTER		QUARTER	QUARTER
					JUNE 2011)						
		DEPUTY	DEPUTY MUNICIPAL M	MANAGER: STRATEGIC SERVICE DELIVERY AND COMMUNITY SUPPORT	TEGIC SERVICE	DELIVERY A	ND COMIN	IUNITY SUPP	ORT		
Institution Tracking	Tracking										
a	system										
Arrangem	establishme										
ent And	nt										
Developm											
ent											

**Department:** Office of the Speaker

#### **Departmental Objectives**

Department Objective G7: Improve public participation, consultation and communication Department Objective G8: Improve working relation with traditional leaders

Department Objective G9: Council effectiveness

# Sakha iMbombela Priorities addressed by this department

- Legislative and constitutional issues
- Municipal objectives
- Priorities and programmes
- Strategy plans and programmes
  - Stakeholder development
- Moral Regeneration Initiatives
- Community Development, Empowerment and Participation Strategy

## IDP Priorities addressed by this department

- Institutional arrangements and development
- Human and Community Development

IDP	PROJECT/	OBJECTIVE	KEY	BASELIN	ANNOAL	MEANS OF	FREQUE	PLANNED	PLANNED	PLANNED	PLANNED
PRIORI TY	TASK DESCRIPT		PERFORM ANCE	E FOR 2009/20	TARGET (01 JULY 2010 -	VERIFICATIO N	NCY	TARGET FOR 1 <sup>ST</sup>	TARGET FOR 2 <sup>ND</sup>	TARGET FOR 3 <sup>RD</sup>	TARGET FOR 4 <sup>TH</sup>
	NOI		INDICATO R	10	30 JUNE 2011)			QUARTER	QUARTER	QUARTER	QUARTER
			OFFICE OF THE SP	THE SPEAKE	R: PUBLIC AND	EAKER: PUBLIC AND STAKEHOLDER PARTICIPATION AND PETITIONS	PARTICIPATI	ON AND PETITION	ONS		
Institut	CAPACITY	Improve	Number of	23 Ward	13	Attendance	Annual	13			
ional	BUILDING	capacity of	Ward	Committ		register					
Arrang	FOR	Ward	Committee	ees							
ement	WARD	Committees	S								
And	COMMITT		capacitate								
Develo	EES		d through								
pment			induction								
Institut	WARD	Enhanceme	Number of	1 Ward	1	Attendance	Annual	1			
ional	COMMITT	nt of Good	Ward	Committ		register					
Arrang	EE	Governance	Committee	ee							
ement	SUMMIT	and Public	summits	Summit							
And		Participatio	held	in 2007							
Develo		۵									
pment											
Human	CBP / IDP	Enhanceme	Number of	32	36	Attendance	Bi-annual	6 Wards	30 Wards		
and	REVIEW	nt of Good	communit			register					
Comm	(сомми	Governance	>								
unity	<b>∠LIN</b>	and Public	consultatio								
Develo	CONSULT	Participatio	n meetings								
pment	ATION)	Ľ	held								
Human	ESTABLIS	Enhanceme	Number of	6 Ward-	18	Attendance	Bi-annual	6	6		
and	HMENT	nt of Good	Ward-	based		register					
Comm	OF	Governance	based	MRM							
unity	WARD-	and Public	MRM	structure							
Develo	BASED	Participatio	structures	S							
pment	MRM	۵	establishe								
	STRUCTU		p								
	KES										

PLANNED TARGET FOR 4 <sup>TH</sup>	KOPNIEN KOPNIEN								6										6								
PLANNED TARGET FOR 3 <sup>RD</sup>			1						6										6								
PLANNED TARGET FOR 2 <sup>ND</sup>	GOANIEN	ONS							6										6								
PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	QOANIEN	ON AND PETITI							6										6								
FREQUE		PARTICIPATI	Annual						Quarterl	>									Quarterl	>							
MEANS OF VERIFICATIO N		OFFICE OF THE SPEAKER: PUBLIC AND STAKEHOLDER PARTICIPATION AND PETITIONS	Attendance register						Monthly	reports									Monthly	reports							
ANNUAL TARGET (01 JULY 2010 -	2011)	R: PUBLIC AND	1						All 36 Ward	Committees									All 36 Ward-	based MRM	structures						
BASELIN E FOR 2009/20	2	THE SPEAKE	1						36 Ward	Committ	ees								36 Ward-	based	MRM	structure	s				
KEY PERFORM ANCE INDICATO	R	OFFICE OF	Number of capacity	building	es for	Ward-	based	structures	Number of	monthly	reports	generated	for Ward	committee	s				Number of	monthly	reports	generated	for Ward-	based	MRM	structures	
OBJECTIVE			Enhanceme nt of Good	Governance	and Public Participatio				Render the	necessary	admin	support to	enable	Ward	Committees	to function	effectively	and efficiently	Render the	necessary	admin	support to	enable	Ward-based	MRM	structures	to function effectively
PROJECT/ TASK DESCRIPT	2		CAPACITY BUILDING	FOR	WARD- BASED	MRM	STRUCTU	KES	ADMIN	SUPPORT	FOR	WARD	COMMITT	EES					ADMIN	SUPPORT	FOR	WARD-	BASED	MRM	STRUCTU	RES &	THE LOCAL
IDP PRIORI TY			Human and	Comm	Unity	pment			Institut	ional	Arrang	ement	And	Develo	pment				Human	and	Comm	unity	Develo	pment			

PLANNED TARGET FOR 4 <sup>TH</sup>	QUARTER																			1												
OR	QUARTER																			τ												
PLANNED TARGET FOR 2 <sup>ND</sup>	QUARTER	ONS			1							36								1												
PLANNED TARGET FOR 1 <sup>ST</sup>	QUARTER	OFFICE OF THE SPEAKER: PUBLIC AND STAKEHOLDER PARTICIPATION AND PETITIONS																														
FREQUE		PARTICIPATI			Annual							Annual								-i/L	annual											
MEANS OF VERIFICATIO N		STAKEHOLDER			Monthly	reports						Attendance	register							Attendance	register											
ANNUAL TARGET (01 JULY 2010 -	30 JUNE 2011)	R: PUBLIC AND			1							36 Wards								3												
BASELIN E FOR 2009/20	10	THE SPEAKE			1 festival	for	2009/20	10				32 wards	set for	IDP/	Budget	consultat	ions for	7000	2010	3	Stakehol	ders	Forum	meetings	for	2009/20	10					
KEY PERFORM ANCE	INDICATO R	OFFICE OF			Number of	festivals	held					Number of	IDP/Budge	t	communit	>	consultatio	n meetings	held	Number of	Speaker's	Stakeholde	r Forum	meetings	held							
OBJECTIVE			and	efficiently	Inculcate	the spirit of	Ubuntu and	Positive	values			Produce a	credible IDP	that	informs the	budget				Successful	coordinatio	n of	stakeholder	s meetings	in order to	improve the	participatio	n of	stakeholder	s in the	municipalit	>
PROJECT/ TASK DESCRIPT	NOI		COMMITT	EE	END OF	THE YEAR	UBUNTU	MORAL	REGENER	ATION	FESTIVAL	/ dQI	BUDGET	CONSULT	ATIONS					MBOMBE	4	SPEAKER	STAKEHO	LDERS	FORUM	MEETING	S					
IDP PRIORI TY					Institut	ional	Arrang	ement	And	Develo	pment	Human	and	Comm	unity	Develo	pment			Institut	ional	Arrang	ement	And	Develo	pment						

IDP	PROJECT/	OBJECTIVE	KEY	BASELIN	ANNOAL	MEANS OF	FREQUE	PLANNED	PLANNED	PLANNED	PLANNED
PRIORI	TASK		PERFORM	E FOR	TARGET (01	VERIFICATIO	NCY	TARGET FOR	TARGET	TARGET FOR	TARGET
<b>-</b>	DESCRIPT		ANCE	2009/20	JULY 2010 -	Z		I Oliverin	FOR 2	3	FOR 4
	<u>Z</u>		R S S S S S S S S S S S S S S S S S S S	OT	30 JUNE 2011)			QUARIER	QUAKIEK	QUAKIEK	QUAKIEK
			OFFICE OF	THE SPEAKE	R: PUBLIC AND	OFFICE OF THE SPEAKER: PUBLIC AND STAKEHOLDER PARTICIPATION AND PETITIONS	ARTICIPATI	ON AND PETITI	ONS		
Institut	CONSULT	To get the	Number of	0	1	Attendance	Annual	1			
ional	ATIONS	views of	consultatio			register					
Arrang	WITH	Traditional	n meetings								
ement	TRADITIO	Leaders on	with								
And	NAL	the policy	traditional								
Develo	LEADERS	regarding	leaders								
pment	AND	their	held								
	OTHER	participatio									
	STAKEHO	n in MLM									
	LDERS ON										
	THE										
	POLICY										
	REGARDI										
	NG THE										
	PARTICIP										
	ATION OF										
	TRADITIO										
	NAL										
	LEADERS										
	IN MLM										
	AFFAIRS										
Human	IMPLEME	To improve	Number of	36	20	Invoices	Annual		20		
and	NTATION	and fast	projects								
Comm	AND	track	funded								
unity	MONITOR	community	through								
Develo	ING OF	developme	CBP								
pment	CBP	nt and	process								
	FUNDS	social	funds								
		cohesion									
		through the									
		וסוו סמר סו									

PLANNED TARGET FOR 4 <sup>TH</sup>	QUARTER						2												9							
PLANNED TARGET FOR 3 <sup>RD</sup>	QUARTER						1												9							
PLANNED TARGET FOR 2 <sup>ND</sup>	QUARTER	SNC					3												9							
PLANNED TARGET FOR 1 <sup>ST</sup>	QUARTER	EAKER: PUBLIC AND STAKEHOLDER PARTICIPATION AND PETITIONS					3												9							
FREQUE		PARTICIPATIO					Quarter	· >											Quarterl	>						
MEANS OF VERIFICATIO N		STAKEHOLDER					Attendance	register											Petitions	received						
ANNUAL TARGET (01 JULY 2010 -	30 JUNE 2011)	R: PUBLIC AND					6												24							
BASELIN E FOR 2009/20	10	THE SPEAKE					monthly	meetings	with	CDW's									0							
KEY PERFORM ANCE	INDICATO R	OFFICE OF THE SP					Number of	meetings	between	CDW's,	Councillors	and	Traditional	Leaders					Number of	petitions	handled by	the	institution			
OBJECTIVE			small scale	projects for	the benefit	of the	To forge	poog	working	relations in	order to	improve	service	delivery,	poog	governance	and public	participatio n	To improve	poog	governance	, public	participatio	n and	service	delivery
PROJECT/ TASK DESCRIPT	NOI						MEETING	S WITH	COMMUN	Υ	DEVELOP	MENT	WORKERS						PETITION	S	COORDIN	ATION	AND	MANAGE	MENT	
IDP PRIORI TY							Human	and	Comm	unity	Develo	pment							Institut	ional	Arrang	ement	And	Develo	pment	

PLANNED TARGET FOR 4 <sup>TH</sup>	QUAKIEK							3																		
PLANNED TARGET FOR 3 <sup>RD</sup>	QUARIER							3											1							
PLANNED TARGET FOR 2 <sup>ND</sup>	QUAKIEK	ONS	П					3											1							
PLANNED TARGET FOR 1 <sup>ST</sup>	QUARIER	ON AND PETITI						3																		
FREQUE		PARTICIPATI	Annual					Quarterl	^										Bi-annual							
MEANS OF VERIFICATIO N		OFFICE OF THE SPEAKER: PUBLIC AND STAKEHOLDER PARTICIPATION AND PETITIONS	Attendance register					Progress	report										Certificate of	competence						
ANNUAL TARGET (01 JULY 2010 -	30 JUNE 2011)	R: PUBLIC AND	П					12											2							
BASELIN E FOR 2009/20	TO	THE SPEAKE	0					3											0							
KEY PERFORM ANCE	R	OFFICE OF	Number of Speaker's Outreach	programm	undertake	۵		Number of	ward	committee	s	converted	to Project	Steering	Committee	(PSC)			Number of	capacity	building	programm	es for	Councillors	conducted	
OBJECTIVE			To improve public participatio	n, oversight	accountabili	ty and good	governance	To improve	community	participatio	n and	developme	nt						To	capacitate	Councillors	to better	carry out	their	oversight	responsibili ties
PROJECT/ TASK DESCRIPT	200		SPEAKER' S OUTREAC	H PROGRA	MME/	PUBLIC	PARTICIP ATION WFFK	ESTABLIS	HMENTA	ND	CONVERSI	ON OF	WARD	COMMITT	EES INTO	PROJECT	SIEEKING	COMMITT	CAPACITY	BUILDING	PROGRA	MME FOR	SECTION	79	COMMITT	EES
IDP PRIORI TY			Institut ional Arrang	ement	Develo	pment		Human	and	Comm	unity	Develo	pment						Institut	ional	Arrang	ement	And	Develo	pment	

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER												
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER			1									
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER		ONS										
PLANNED TARGET FOR 1 GUARTER		ON AND PETITION	1									
FREQUE		PARTICIPATI	Bi-annual									
MEANS OF VERIFICATIO N		STAKEHOLDER	Certificate of	competence								
ANNUAL TARGET (01 JULY 2010 - 30 JUNE	2011)	OFFICE OF THE SPEAKER: PUBLIC AND STAKEHOLDER PARTICIPATION AND PETITIONS	2									
BASELIN E FOR 2009/20 10		THE SPEAKE	0									
KEY PERFORM ANCE INDICATO	R	OFFICE OF	Number of 0	capacity	puilding	programm	es for	Councillors	conducted			
PROJECT/ OBJECTIVE TASK DESCRIPT ION			To improve	the capacity	of Section	79	Committee	Chairperson	s to lead	their	Committees	
PROJECT/ TASK DESCRIPT ION			CAPACITY	BUILDING	PROGRA	MME FOR	SECTION	79	COMMITT	EE	CHAIRPER	SONS
IDP PRIORI TY			Institut	ional	Arrang	ement	And	Develo	pment			

PROJECT	PROJECT	KEY	BASELINE	ANNUAL	MEANS OF	FREQUENC	PLANNED	PLANNED	PLANNED	PLANNED
OBJE E	OBJECTIV E	PERFORMAN CE	FOR 2010	TARGET (BY END	VERIFICATIO N	>	TARGET FOR 1 <sup>ST</sup>	TARGET FOR 2 <sup>ND</sup>	TARGET FOR 3 <sup>RD</sup>	TARGET FOR 4 <sup>TH</sup>
		INDICATOR		OF JUNE 2011)			QUARTER	QUARTER	QUARTER	QUARTER
		OFFICE	E OF THE SPE,	<b>AKER: COUN</b>	<b>OFFICE OF THE SPEAKER: COUNCIL SUPPORT SECRETARIAT</b>	CRETARIAT				
To	To ensure	Number of	Less than	Less than	Confirmation   Monthly	Monthly	Less than	Less than	Less than	Less than
tha	that the	corrections	5	3	from the		5	5	4	3
Ë	minutes	made to	correction	correction correction following	following		correction	correction	correction correction correction	correction
are	are a true	minutes of	s per set	s per set	Council		s per set	s per set	s per set	s per set
refle	eflection	Mayoral	of	of	meeting		of	of	of	of
of v	of what	Committee	minutes	minutes			minutes	minutes	minutes	minutes
tran	transpire	and Council								
d at	d at the	meetings								
me	meetings									

Department: Office of the Municipal Manager

**Unit:** Internal Audit

#### **Departmental Objectives**

Department Objective G6: Clean and Accountable organization

Department Objective G10: Internal Audit: To ensure high level of compliance with laws and regulations and that risk management, control and governance processes within the Municipality are adequate and effective.

# Sakha iMbombela Priorities addressed by this department

- Policies and procedures
- Anti-Fraud and Corruption Strategy

## IDP Priorities addressed by this department

Institutional arrangements and development

IDP	PROJECT/TASK	OBJECTIVE	KEY	BASELIN	ANNOAL	Means of	Frequen	PLANNED	PLANNE	PLANNE	PLANNE
PRIORITY	DESCRIPTION		PERFORMANC E INDICATOR	E FOR 2009/20	TARGET (01 JULY	Verificatio n	<b>∂</b>	TARGET FOR 1 <sup>ST</sup>	D TARGET	D TARGET	D TARGET
				3	2010 - 30 JUNE 2011)			QOAN EN	QUARTE	QUARTE	GUARTE
			OFFICE OF THE MUNICIPAL MANAGER: INTERNAL AUDIT	MUNICIPAL	MANAGER:	INTERNAL AU	DIT				
Institutiona	Establishment	To ensure high	Completed 3-	A plan	Complete	Minutes of	Annual	Complete			
_	of a 3-year	level of	year rolling	was	3-year	the Audit		3-year			
Arrangeme	rolling internal	compliance	internal audit	complete	rolling	committee		rolling			
nt And	audit strategic	with laws and	strategic plan	d in	internal			internal			
Developme	plan	regulations and		2009/20	audit			audit			
nt		that risk		10	strategic			strategic			
		management,		financial	plan			plan			
		control and		year							
		governance									
		processes									
		within the									
		Municipality									
		are adequate									
		and effective									
Institutiona	Establishment	To ensure high	Establishment	A plan	Establish	Minutes of	Annual	Establish			
_	and approval	level of	and approval	was	and	the Audit		and			
Arrangeme	of 1-year	compliance	of 1-year	complete	approve a	committee		approve a			
nt And	internal audit	with laws and	internal audit	d in	1-year			1-year			
Developme	operational	regulations and	operational	2009/20	internal			internal			
nt	plan	that risk	plan	10	audit			audit			
		management		financial	operation			operation			
				year	al plan			al plan			
Institutiona	Conducting	To ensure high	% of ad-hoc	100%	100%	Manageme	Quarterl	100%	100%	100%	100%
_	100% of ad-hoc	level of	investigations			nt reports	>				
Arrangeme	investigations	compliance	completed as								
nt And	as per	with laws and	per								
Developme	management	regulations and	management								
nt	requests	that risk	requests								

PLANNE D TARGET FOR 4 <sup>TH</sup> QUARTE R																												
											1									1								=
PLANNE D TARGET FOR 3 <sup>RD</sup> QUARTE R											1									1								
PLANNE D TARGET FOR 2 <sup>ND</sup> QUARTE R											1									1								
PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER			Review	of	Internal	Audit	Charter	and Audit	Committe	e Charter	1									1								
Frequen cy	IDIT		Annual								Quarterl	>								Quarterl	>							
Means of Verificatio n	OFFICE OF THE MUNICIPAL MANAGER: INTERNAL AUDIT		Minutes of	the Audit	committee						Minutes of	the Audit	committee							Minutes of	the Audit	committee						
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	L MANAGER:		Review	of	Internal	Audit	Charter	and Audit	Committe	e Charter	4									4								
BASELIN E FOR 2009/20 10	E MUNICIPA		Only the	internal	audit	charter	was	reviewed	and	approved	3									4								
KEY PERFORMANC E INDICATOR	OFFICE OF TH		Review of	Internal Audit	Charter and	Audit	Committee	Charter			Number of	audit	committee	meetings	arranged					Number of	Internal Audits	quarterly	reports	completed for	MM and Audit	Committee		
OBJECTIVE		management	To ensure high	level of	compliance	with laws and	regulations and	that risk	management		To ensure high	level of	compliance	with laws and	regulations and	that risk	management			To ensure high	level of	compliance	with laws and	regulations	within the	Municipality	and that risks	are mitigated
PROJECT/TASK DESCRIPTION			Review of	Internal Audit	Charter and	Audit	Committee	Charter			Perform	quarterly	administrative	work for	Performance	Audit	Committee and	Audit	Committee meetings	Conduct	Internal Audits	and compile	quarterly	report for	MM and Audit	Committee		
IDP PRIORITY			Institutiona	_	Arrangeme	nt And	Developme	nt			Institutiona	_	Arrangeme	nt And	Developme	nt				Institutiona	_	Arrangeme	nt And	Developme	nt			

PLANNE D TARGET FOR 4 <sup>TH</sup> QUARTE R														
PLANNE D TARGET FOR 3 <sup>RD</sup> QUARTE R		1												
PLANNE D TARGET FOR 2 <sup>ND</sup> QUARTE R														
PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER														
Frequen cy	JDIT	Annual												
Means of Verificatio n	OFFICE OF THE MUNICIPAL MANAGER: INTERNAL AUDIT	Manageme	nt report											
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	L MANAGER:	1												
BASELIN E FOR 2009/20 10	<b>MUNICIPA</b>	1												
KEY PERFORMANC E INDICATOR	OFFICE OF THI	Number of	follow-up	audits and	reports on	progress made	by	management	ij.	implementatio	n of Auditor-	General's	recommendati	on.
ОВЈЕСТІVЕ		To ensure that	management	implements	actions based	on Auditor-	General's	recommendati	ons					
PROJECT/TASK OBJECTIVE DESCRIPTION		Conduct	follow-up audit	and report on	progress made	by	management	Ë	implementatio	n of Auditor-	General's	recommendati	on.	
IDP PRIORITY		Institutiona	_	Arrangeme	nt And	Developme	nt							

#### **Five Years Corporate Score Card**

CORE OBJECTIVE/INDICATOR	<b>BASELINE</b> <b>30.6.2006</b>	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	TARGETS 30.6.2010	REVISED AND NEW TARGET 30.6.2011	
Strategic Focus Area	rea 2						
To strengthen the delivery of basic servi	ery of basic se	ervices and e	ensure sustair	ned integrate	d human settlen	ices and ensure sustained integrated human settlement supported by	

infrastructure development

Department Objective SD1. Reduce household, schools and clinics backlogs in line with national objectives for basic services Department Objective SD2. Upgrade of road infrastructure
Department Objective SD3. Promotion of integrated human settlements
Department Objective SD4. Develop and implement efficient building, land use control system
Department Objective SD5: Reduce level of services interruptions through maintenance

Department Objective SD1. Reduce household, schools and clinics backlogs in line with national objectives for basic services	uce household, scho	ols and clinics	oacklogs in line with	national objectiv	es for basic services		
Number of house hold with	-	107598	105265	107691	109848	113348	
access to basic water services							
Number of households with	1	107598	105265	107691	109848	113348	
access to free basic water							
services							
Number of clinics access water	5 CHC	5 CHC	5 CHC	5 CHC			
with basic services	24 Clinics	24 Clinics	24 Clinics	25 Clinics			
	3 satellite clinics	3 satellite	3 satellite clinics	3 satellite			
		clinics		clinics			
Number of households with	-	46161	46070	46254	49612	53612	
access to sanitation							
Number of households with	-	46161	46070	46254	49612	53612	
access to free sanitation							
Number of clinics with access	5 CHC	5 CHC	5 CHC	5 CHC			
sanitation	24 Clinics	24 Clinics	24 Clinics	25 Clinics			
	3 satellite clinics	3 satellite	3 satellite clinics	3 satellite			
		clinics		clinics			
Number of households with	-	1	ı	119892	123932	128332	
access to electricity							

CORE OBJECTIVE/INDICATOR	BASELINE 30 6 2006	TARGET	TARGET	TARGETS	TARGETS	REVISED AND NEW	
Nimphor of households with		4201	0077	7450	01010	12000	
access free basic electricity		1707	961	001	2040	12000	
Number of clinics with access	5 CHC	5 CHC	5 CHC	5 CHC			
to electricity	24 Clinics	24 Clinics	24 Clinics	25 Clinics			
	3 satellite clinics	3 satellite	3 satellite clinics	3 satellite			
		clinics		clinics			
Number of households with	18%	22%	25%	738	36%	61%	98
access to waste collection							
Number of schools with access	13%	13%	13%	13%	14%	32%	%59
to waste collection							
Number of clinics and hospitals	3 of 3 hospitals	3 hospitals	3 hospitals	3 hospitals	3 hospitals	3 hospitals	3
with access waste collection	4 of 36 clinics	36 Clinics	36 Clinics	36 Clinics	36 Clinics	36 Clinics	hospitals 36 Clinics
Department Objective SD2. Upgrade of road infrastructure	rade of road infrast	ructure					
Km main roads gravelled (Bus			1	80	80	80	
routes)							
Km roads tarred (164 km)			11 (175)	11 (164)	11 (153)	20 (123)	
Km roads maintained (Tar)	1	1	100	100	100	200	
420km)							
Km Roads maintenance (gravel) 1642 km	1	1	200	200	300	400	
Department Objective SD3. Promotion of integrated human settlements	notion of integrated	d human settlen	nents				
Number of new integrated	1	1	ı	ı	3 Projects Identified;	Enter into Land	
settlements rezoned					Properties already	Availability	
					transferred to MLM	Agreements with	
						prospective developers	
Department Objective SD4. Develop and implement efficient building, land use control system	elop and implement	t efficient buildi	ng, land use control	Isystem		-	
Wall to wall land use schemes	•		ı		Obtain condonation	Proclaim Mbombela	
per ward					of Tribal Authorities	LUMS	
Wall to wall servitude placed	ı	1	1	1	Attempt to obtain	Incorporate all	
on GIS					electronic data from	Servitude Data into	
					Surveyor General	GIS	
Number of Special Area Plan	1	1	1	1	Ascertain with the	Identify Suitable Land	

CORE OBJECTIVE/INDICATOR	BASELINE	TARGET	TARGET	TARGETS	TARGETS	REVISED AND NEW	
	30.6.2006	30.6.2007	30.6.2008	30.6.2009	30.6.2010	<b>TARGET 30.6.2011</b>	
done					various communities	and invite prospective	
					what retail and	developers to submit	
					commercial centres	proposals.	
					should be		
					established in their		
					precinct		
Number of street addresses	ı	ı	ı	-	Ascertain method of	Allocate Stand	
allocated per ward					allocating Street	numbers and Street	
					numbers by means of	Names in accordance	
					meetings with	with the approved	
					communities	method.	
Number of land & building	1	1	1	1	170	200	
transgression prosecuted							
Department Objective SD5: Reduce level of services interruptions through maintenance	uce level of services	s interruptions t	hrough maintenand	ce			
% reduction of water					%06	%26	
interruptions	ı	1	ı	ı			
% implementation of					%08	%06	
comprehensive infrastructure	1	ı	1	1			
maintenance plan							
% of water infrastructure	1		1	-	%06	%36	
maintained	-	_	1	-			
% of sanitation infrastructure					%06	%26	
that need maintenance	-	-	-	•			
Number of electricity	0	0	0	0	0	3 out of 10 major	
substations undergoing						substations	
planned maintenance							

**Department:** Infrastructure and Services

Unit: Roads, Streets and Storm Water Infrastructure Planning and Transportation

#### **Unit Objectives:**

Department Objective SD2: Upgrade of road infrastructure

Department Objective SD3: Promotion of integrated human settlements

Department Objective SD5: Reduce level of services interruptions through maintenance

# Sakha iMbombela Priorities addressed by this department

- Sectoral Development Strategy
- Linkage between the IDP and the Maputo Corridor
- Infrastructure Development
- Trade and Investment Promotion
- Integrated Transport Network Strategy
- **Aviation Strategy**
- Public Transport Strategy
- Integrated Intelligence Transport Solutions

## IDP Priorities addressed by this department

Respond to service delivery backlogs

IDP PRIORITY	PROJECT DESCRIPTIO	PROJECT OBJECTIV	KEY PERFOR	BASELINE FOR 2010	ANNUAL TARGET	MEANS	FREQUE NCY	PLANNED TARGET	0	PLANNED TARGET FOR	PLANNED TARGET FOR
	z	ш	MANCE		(01 JULY	VERIFICA		FOR 1 <sup>ST</sup>		<b>3</b> <sup>RD</sup>	4 <sup>TH</sup> QUARTER
			INDICAT		2010 - 30 JUNE 2011)	NOIT		QUARTER	QUARTE R	QUARTER	
_	NFRASTRUCTUR	RE PLANNING	AND SERVICE	INFRASTRUCTURE PLANNING AND SERVICES: ROADS, STREETS AND STORM WATER INFRASTRUCTURE PLANNING AND TRANSPORTATION	ETS AND STO	RM WATER	INFRASTRU	CTURE PLAN	VING AND TE	RANSPORTATIO	2
Respond to	Resealing of	Resealing	Km of tar	420 km of tar	Reseal 4	Paid	Quarterl	0 Km	Appoint	Reseal 2 km	Reseal 2 km
Service	tarred roads	of tar	roads to	roads to be	km of tar	invoice	>	Procure	Contract		
Delivery	- NELSPRUIT	roads.	pe	resealed every	roads			contracto	or		
Backlogs		Extend	resealed	7 years				ron			
		lives of						Biennial			
		roads						Tender			
Respond to	Resealing of	Resealing	Km of tar	420 km of tar	Reseal 5	Paid	Quarterl	0 Km	Appoint	Reseal 2,5	Reseal 2,5
Service	tarred roads	of tar	roads to	roads to be	km of tar	invoice	>	Procure	Contract	km	km
Delivery	- WHITE	roads.	pe	resealed every	roads			contracto	or		
Backlogs	RIVER	Extend	resealed	7 years				ron			
		lives of						Biennial			
		roads						Tender			
Respond to	Resealing of	Resealing	Km of tar	420 km of tar	Reseal 5	Paid	Quarterl	0 Km	Appoint	Reseal 2,5	Reseal 2,5
Service	tarred roads	of tar	roads to	roads to be	km of tar	invoice	>	Procure	Contract	km	km
Delivery	- HAZYVIEW	roads.	pe	resealed every	roads			contracto	or		
Backlogs		Extend	resealed	7 years				ron			
		lives of						Biennial			
		roads		,				Tender			
Respond to	Resealing of	Resealing	Km of tar	420 km of tar	Reseal 5	Paid	Quarterl	0 Km	Appoint	Reseal 2,5	Reseal 2,5
Service	tarred roads	of tar	roads to	roads to be	km of tar	invoice	>	Procure	Contract	km	km
Delivery	- NSIKAZI	roads.	pe	resealed every	roads			contracto	or		
Backlogs	SOUTH	Extend	resealed	7 years				ron			
		lives of						Biennial			
		roads						Tender			
Respond to	Resealing of	Resealing	Km of tar	420 km of tar	Reseal 5	Paid	Quarterl	0 Km	Appoint	Reseal 2,5	Reseal 2,5
Service	tarred roads	of tar	roads to	roads to be	km of tar	invoice	>	Procure	Contract	km	km
Delivery	- NSIKAZI	roads.	pe	resealed every	roads			contracto	or		
Backlogs	NOKIH	Extend	resealed	/ years				ron			

IDP PRIORITY	PROJECT DESCRIPTIO	PROJECT OBJECTIV	KEY PERFOR	BASELINE FOR 2010	ANNUAL	MEANS	FREQUE	PLANNED TARGET	PLANNED TARGET	PLANNED TARGET FOR	PLANNED TARGET FOR
	Z	ш	NCE		(01 JULY 2010 - 30	VERIFICA		FOR 1 <sup>ST</sup> QUARTER	OR 2 <sup>ND</sup>	3 <sup>RD</sup> QUARTER	4 <sup>TH</sup> QUARTER
			OR		JUNE 2011)				~		
=	NFRASTRUCTUR	E PLANNING	AND SERVIC	INFRASTRUCTURE PLANNING AND SERVICES: ROADS, STREETS AND STORM WATER INFRASTRUCTURE PLANNING AND TRANSPORTATION	<b>ETS AND STO</b>	RM WATER I	NFRASTRUC	TURE PLANN	IING AND TR	ANSPORTATIO	z
		lives of roads						Biennial Tender			
Respond to Service	Replace small plant	Replace small	% of Equipme	Plant and equipment	Replace plant on	Delivery note	Quarterl y	Ask quotation	Ask quotation	Ask quotations	Ask quotations
Delivery Backlogs	& equipment	plant identified by personne	nt delivered	used daily and are getting old	list. Update monthly			s and purchase 25%	s and purchase 50%	and purchase 75%	and purchase 100%
Respond to Service Delivery Backlogs	Replace construction plant & equipment	To replace on constructi on plant	Number of 4-Ton Tippers purchase d	Average age of plant is > 25 years	ro.	Delivery note	Quarterl y	Specificat ion by Mechanic al Worksho	Tenders	SCM	رم ا
Respond to Service Delivery Backlogs	Replace collapsed stormwater pipes in West Acres x 7 & 8	Replace rusted ARMCO steel pipes in West Acres 8	Appointm ent of consultan t to evaluate all ARMCO pipes in West Acres 6. Design new pipes	Exact scope can only be determined after physical inspection	Assessme nt report, with new pipe diameters and costs	Assessme nt report	Quarter  Y	Terms of Referenc e	Procure consultan t	Appoint consultant	Assessment report, with new pipe diameters and costs

IDP PRIORITY	PROJECT DESCRIPTIO	PROJECT OBJECTIV	KEY PERFOR	BASELINE FOR 2010	ANNUAL TARGET	MEANS	FREQUE NCY	PLANNED TARGET		PLANNED TARGET FOR	PLANNED TARGET FOR
	z	ш	MANCE		(01 JULY 2010 - 30	VERIFICA TION		FOR 1 <sup>ST</sup> QUARTER	FOR 2 <sup>ND</sup> QUARTE	3 <sup>rD</sup> QUARTER	4 <sup>TH</sup> QUARTER
			OR		JUNE 2011)				<b>&amp;</b>		
-	NFRASTRUCTUF	RE PLANNING	AND SERVICE	INFRASTRUCTURE PLANNING AND SERVICES: ROADS, STREETS AND STORM WATER INFRASTRUCTURE PLANNING AND TRANSPORTATION	ETS AND STC	RM WATER	INFRASTRUC	TURE PLAN	ING AND TR	ANSPORTATIO	Z
			with new								
Respond to	Implement	Decrease	Number	Remove old	Install ± 6	As built	Ouarter	Identify 6	Design	Install	Install ± 6
Service	traffic	speed on	of new	humps, Install	new	plans	· >	priorities	and	department	new speed
Delivery	calming	roads as	beed	± 6 new	speed				specificat	ally	calming
Backlogs	measures	per	calming		calming				ion.		measures
		Council	measures		measures				Departm		
-		POIICY	IIIstalled		-	Ī		,	elitaliy		
Respond to	Planning &	Design an	Appointm	9 km of gravel	Complete	Plans,	Quarterl	Terms of	Procure	Appoint	Complete
Service	design of	cost to	ent of	road in	Plans,	costs,	^	Referenc	consultan	consultant	Plans, tender
Delivery	roads &	tar 9 km	consultan	Vakansie Dorp	tender	designs		e	t		documents
Backlogs	stormwater	of roads	t for		document	and					and costs for
	- Hazyview	in	design,		s and	tender					future
	Vakansiedor	Vakansie	EIA's and		costs for	documen					implementati
	d	Dorp	costing		future	t					on
					implemen tation						
Respond to	Purchase of	Рау	Payment	Outstanding	Pay ARC	Invoice	Annual	Pay ARC	ı	1	1
Service	servitude for	outstandi	of the	funds since	for			for			
Delivery	outfall	ng funds	outstandi	2001	servitude			servitude			
Backlogs	seweron	for old	ng								
	ARC land -	servitude	amount								
	outstanding		to ARC								
	balance										
Respond to	Upgrading	Upgradin	% of	No capacity in	100%	As built	Bi-annual	20%	100%		
Service	of White	g of	completi	Outfall Sewers		plans					
Delivery	River sewer	Sewer	on of								
Backlogs	infrastructur	Infrastruc	New								
	e in	ture in	Outfall								

IDP PRIORITY	PROJECT DESCRIPTIO	PROJECT OBJECTIV	KEY PERFOR	BASELINE FOR 2010	ANNUAL TARGET	MEANS	FREQUE NCY	PLANNED TARGET	PLANNED TARGET	PLANNED TARGET FOR	PLANNED TARGET FOR
	z	ш	MANCE		(01 JULY 2010 - 30	VERIFICA TION		FOR 1 <sup>ST</sup> QUARTER	FOR 2 <sup>ND</sup> QUARTE	3 <sup>rd</sup> QUARTER	4 <sup>TH</sup> QUARTER
			OR		JUNE 2011)				<b>~</b>		
-	NFRASTRUCTUF	RE PLANNING	AND SERVICE	INFRASTRUCTURE PLANNING AND SERVICES: ROADS, STREETS AND STORM WATER INFRASTRUCTURE PLANNING AND TRANSPORTATION	ETS AND STO	RM WATER	INFRASTRUG	TURE PLAN	VING AND TE	RANSPORTATIO	N
	accordance	White	Sewer								
	with MP	River	WTW to								
	(Continue)	Phase 1	Kingsview								
		ol Iviastei Plan -	(2,0 KIII								
		length =	2								
Respond to	Planning,	EIA,	Approval	Relocate	EIA and	Designs,	Quarterl	Terms of	Procure	Appoint	EIA and
Service	design &	Licence	of EIA	plant.	licence	tender	>	Referenc	consultan	consultant	licence
Delivery	construction	designs	and	Incorrectly	applicatio	documen		e	t		application;
Backlogs	of new	and	licence	located. <300	n; designs,	ts and					designs,
	Hazyview	tender	designs,	m from stand	plans and	proof of					plans and
	WMTW	documen	plans and		tender	receipt of					tender
	(Phase 1)	ts	tender		document	EIA					document
			documen			applicatio					
			t			u					
Respond to	Planning,	EIA,	Approval	No sewer in	EIA and	Designs,	Quarterl	Terms of	Procure	Appoint	EIA and
Service	design &	Licence	of EIA	Vakansie Dorp	licence	tender	^	Referenc	consultan	consultant	licence
Delivery	construction	designs		and no sewers	applicatio	documen		a	t t		application;
Backlogs	of outfall	and		for New	n; designs,	ts and					designs,
	sewer and	tender	gns	Developments	plans and	proof of					plans and
	reticulation	documen	and		tender	receipt of					tender
	– Hazyview	ts	tender		document	EIA					document
			documen			applicatio					
			ts			u					
Respond to	Reinforce	Upgrade	% of	In sufficient	100%	As built	-L	40%	%02	100%	
Service	and extend	water as	completi	Bulk	completio	plans	annual	Construct	Construct	completion	
Delivery	Hazyview	per	on of	Distribution	u			ion	ion		
Backlogs	water	Master	Pnase 1								

PLANNED TARGET FOR 4TH QUARTER	Z					unds will be
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	RANSPORTATIO			1		The project will no longer be implemented in 2010/2011financial year as the funds will be
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTE R	NING AND TE			1	Complete Section 78 Study in August 2010 and table report to council	0/2011finano
PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	<b>CTURE PLAN</b>		100%	Pay Drum Rock 2 for road servitude	Consulta nt finalize report	ented in 201
FREQUE NCY	INFRASTRU		Annual	Annual	Annual	er be implem
MEANS OF VERIFICA TION	<b>JRM WATER</b>		As built plans	Invoice	Council resolutio n	will no longe
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	ETS AND STO		100%	Pay Drum Rock 2 for road servitude	Complete Section 78 Study in August 2010 and table report to council	The project
BASELINE FOR 2010	INFRASTRUCTURE PLANNING AND SERVICES: ROADS, STREETS AND STORM WATER INFRASTRUCTURE PLANNING AND TRANSPORTATION		Increase Bulk water to provide more water services to residents	Secure road reserve	Incomplete Section 78	The ITP is
KEY PERFOR MANCE INDICAT OR	AND SERVICE	of the project	% of completi on of the project	Payment of Drum Rock 2	Completi on of Section 78	Tabling of
PROJECT OBJECTIV E	RE PLANNING	Plan Phase 1	Increase Bulk water to provide more water services to	Purchase road reserve in Drum Rock 2 for future road	Complete Section 78 - Process	Updating
PROJECT DESCRIPTIO N	NFRASTRUCTUF	infrastructur e in accordance with MP	Upgrading of Old KaNyamaza ne WTW	Purchase of road reserve - Drum Rock x 2	Section 78 Investigatio n - Water Services Roll over	Review
IDP PRIORITY			Respond to Service Delivery Backlogs	Respond to Service Delivery Backlogs	Respond to Service Delivery Backlogs	Respond to

IDP PRIORITY	PROJECT	PROJECT OBJECTIV	KEY PERFOR	BASELINE FOR	ANNUAL	MEANS	FREQUE	PLANNED TARGET	PLANNED TARGET	PLANNED TARGET FOR	PLANNED TARGET FOR
	z	ш	MANCE		(01 JULY	VERIFICA		FOR 1 <sup>ST</sup>	FOR 2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup> QUARTER
			OR		2010 - 30 JUNE 2011)			QUARIER	R R	QUAKI ER	
_	INFRASTRUCTUF	RE PLANNING	AND SERVIO	INFRASTRUCTURE PLANNING AND SERVICES: ROADS, STREETS AND STORM WATER INFRASTRUCTURE PLANNING AND TRANSPORTATION	ETS AND STO	RM WATER	INFRASTRUC	TURE PLAN	NING AND TI	SANSPORTATIO	z
Service	Integrated	the	ITP for	outdated	shifted to ot	shifted to other critical projects.	rojects.				
Delivery	Transportati	Integrate	Council								
Backlogs	on Plan	q	approval								
		transport Plan									
Respond to	Compile	Develop	Tabling of	Asset	The project	will no longe	r be implem	ented in 201	0/2011finan	The project will no longer be implemented in 2010/2011financial year as the funds will be	unds will be
Service	Asset	ment of		Management	shifted to ot	shifted to other critical projects.	rojects.				
Delivery	Managemen	an asset	Manage	Plans for	_						
Backlogs	t Plans for	managem		Roads &							
	Roads &	ent Plan	Plans for	Stormwater							
	Stormwater		Roads &	not in place							
			Stormwat								
			er for								
			Council								
			approval								
Respond to	Roads	Develop	Completi	ПР	Complete	Complete	Quarterl	Specificat	Procure	Appoint	Complete
Service	Master Plan	ment of	on of		Phase 1 of	Phase 1	>	ions	consultan	consultant	Phase 1 of
Delivery	for	Roads	phase 1		plan	of plan			t		plan
Backlogs	Mbombela	Master	_								
	on GIS	Plan for	_								
		Nsikazi	_								
		(Phase 1)									
Respond to	Compile	Phase 1	Completi	None	Phase 1 of	As built	Quarterl	Specificat	Procure	Appoint	Phase 1 of
Service	Stream &	of	on of		plan	plans	^	ions	consultan	consultant	plan
Delivery	Stormwater	Catchme	phase 1		complete				t		completed
Backlogs	Managemen	nt	of plan		р						
	t Strategy -	Manage	(CMP)								
	including	ment	_								
	determinati	Plan and									

IDP	PROJECT	PROJECT	KEY	BASELINE FOR	ANNOAL	MEANS	FREQUE	PLANNED	PLANNED	PLANNED	PLANNED
PRIORITY	DESCRIPTIO N	OBJECTIV E	PERFOR MANCE	2010	TARGET (01 JULY	OF VERIFICA	NCY	TARGET FOR 1 <sup>ST</sup>	TARGET FOR 2 <sup>ND</sup>	TARGET FOR	TARGET FOR 4 <sup>TH</sup> QUARTER
			INDICAT		2010 - 30	NOIL		QUARTER	QUARTE	QUARTER	
			OK OK		JUNE 2011)				¥		
	INFRASTRUCTUR	RE PLANNING	AND SERVIC	INFRASTRUCTURE PLANNING AND SERVICES: ROADS, STREETS AND STORM WATER INFRASTRUCTURE PLANNING AND TRANSPORTATION	<b>ETS AND STO</b>	RM WATER	INFRASTRUC	TURE PLAN	ING AND TR	ANSPORTATIO	z
	on of	Flood-									
	floodlines	lines									
Respond to	Bulk water	Complete	Complete	Consultants	Complete	Final	Quarterl	Study in	Study in	Draft	Complete
Service	Supply	Phase 2	d Bulk	appointed for	final	strategy	>	progress	progress	strategy	final strategy
Delivery	strategy	of project	Water	phase 1	strategy						
Backlogs			Strategy								
Respond to	Master Plan	Develop	Tabling of	Master Plan	The project \	will no longe	r be implem	ented in 2010	)/2011financ	The project will no longer be implemented in 2010/2011financial year as the funds will be	unds will be
Service	for water-	ment of	Nsikazi	for water-	shifted to ot	shifted to other critical projects.	rojects.				
Delivery	borne	Master	water	borne							
Backlogs	sanitation in	Plan for	borne	sanitation in							
	Nsikazi	water-	sanitation	Nsikazi not in							
		borne	master	place							
		sanitation	plan for								
		in Nsikazi	Council								
			approval								

Department: Infrastructure Planning and Services and Operations and Maintenance

**Unit:** Water and Sanitation

#### Unit Objectives:

Department Objective SD1: Reduce household, schools and clinics backlogs in line with national objectives for basic services Department Objective SD5: Reduce level of services interruptions through maintenance

# Sakha iMbombela Priorities addressed by this department

Infrastructure Development

**Trade and Investment Promotion** 

Revenue Generation

## IDP Priorities addressed by this department

Respond to service delivery backlogs

PLANNED TARGET FOR 4™ QUARTER		Procurement	of a	contractor					
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	N	Issuing of	the ROD	and water	use licence.				
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	IND SANITATIC	Preliminary	designs and	EMP	approvals				
PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	NCE: WATER A	Quarterly Appointme	nt of	Consultant	s				
FREQUE NCY	MAINTENAI	Quarterly							
MEANS OF VERIFICATION	INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: WATER AND SANITATION	ROD,	Appointment	letter					
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	D SERVICES/O	Detailed	designs	submitted	and	approved.	ROD	issued.	Appoint
BASELINE FOR 2010	LANNING AN	Current	dwnd	station	only uses	chlorinatio	n and no	treatment.	
KEY PERFOR MANCE INDICAT OR	TRUCTURE I	Procure	ment of	ъ	contract	or for	Nyongan	e water	treatmen
PROJECT PROJECT DESCRIP OBJECTIVE TION	INFRAS	Supply	purified	water to	address	current	backlogs	and	provide for
PROJECT DESCRIP TION		Business	Plan and	Designs -	WTW	30MI/d	at	Nyongan	е
IDP PRIORIT Y		Respond	to	Service	Delivery	Backlogs			

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER			Commissioni ng of package	network and	nandover to MLM (100%)									Testing and	commissionin	g of the 2	generators	(100%)					
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	z		Installation of package	reservoir,	networks (50%)									site hand	over and	procure	generators						
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	AND SANITATIO		Appointmen t of a	provider for	supply, installation	and	commissioni	package	plant,	reservoir	glirhishmo	reinibisiille 5+ 0+	nt oi network	Appointmen	t of a	service	provider,	planning	and design	work			
PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	NCE: WATER A		Presentati on to Bid	and Bid	Adjudicati on	committee	S							Presentati	on to Bid	committee	s and	advertisem	ent				
FREQUE	MAINTENA		Quarterly											Quarterly									
MEANS OF VERIFICATION	G AND SERVICES/OPERATIONS AND MAINTENANCE: WATER AND SANITATION		Close out report											Invoice and	handing over	schedule							
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	D SERVICES/O	contractor	New water treatment	completed										2	generators	installed	(100%)						
BASELINE FOR 2010	LANNING AN		Inconsiste nt water		North	scheme								No	standby	generators	for	electricity	outages				
KEY PERFOR MANCE INDICAT OR	INFRASTRUCTURE PLANNIN	t works	Completi on of a	water	treatmen t works									Number	of new	generato	rs	installed					
PROJECT OBJECTIVE	INFRAS	future demand	Sustainable and	supply to	Jerusalem									Security of	supply for	electricity	outages						
PROJECT DESCRIP TION			New 2MI/d	plant and	Intrastru cture at	Jerusale	٤							Installati	on of	standby	emergen	cy	generato	rs	(Nyonga	ne,	kanyama zane,
IDP PRIORIT Y			Respond to	Delivery	Backlogs									Respond	to	Service	Delivery	Backlogs					

IDP PRIORIT Y	PROJECT DESCRIP TION	PROJECT	KEY PERFOR MANCE INDICAT OR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	REQUE NCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
		INFRAS	INFRASTRUCTURE PLANNIN		D SERVICES/O	G AND SERVICES/OPERATIONS AND MAINTENANCE: WATER AND SANITATION	MAINTENAN	CE: WATER A	ND SANITATION	7	
	raw water pump station & package plants)										
Respond to Service Delivery Backlogs	Upgrade SCADA System to monitor WQ paramet ers	To ensure proper monitoring and control of water supply.	% Installati on of Scada system	Telemetry system installed at few locations and outdated.	Phase 1: 50% installation	Progress	Quarterly	Presentati on of tender documents to Bid Evaluation and Bid Adjudicati on committee s for appointme nt of a service	Appointmen t of service provider and site handover	t of t of materials and 20% installation	Phase 1: 50% installation.
Respond to Service Delivery Backlogs	WCDM - Install key bulk meters	To ensure correct water balancing and water loss manageme nt	% installati on of bulk meters for improve d	Not all reservoirs have meters	Phase 1 installation : 100%	Invoices	Quarterly	Specificati on and procureme nt of the material	Phase 1 implementa tion at 40%	Phase 1 implementa tion at 75%	Phase 1 installation: 100%

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER			Phase 1 installation: 100%	Phase 1 installation: 100%
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	z		Phase 1 implementa tion at 75%	Phase 1 implementa tion at 75%
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	IND SANITATIO		Phase 1 implementa tion at 40%	Phase 1 implementa tion at 40%
PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	NCE: WATER A		Specificati on and procureme nt of the material	Specificati on and procureme nt of the material
FREQUE NCY	MAINTENAI		Quarterly	Quarterly
MEANS OF VERIFICATION	G AND SERVICES/OPERATIONS AND MAINTENANCE: WATER AND SANITATION		Invoices	Invoices
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	D SERVICES/O		Phase 1 installation : 100%	Phase 1 installation : 100%
BASELINE FOR 2010	LANNING AN		No valves	No valves
KEY PERFOR MANCE INDICAT OR	INFRASTRUCTURE PLANNIN	monitori ng of reservoir levels.	% Installati on of automat ed level control valves for Phase	% Installati on of strategic valves for Phase 1
PROJECT OBJECTIVE	INFRAS		To ensure correct water balancing and water loss manageme nt	To ensure correct water balancing and water loss manageme nt
PROJECT DESCRIP TION			wCDM - Install automat ed level control valves (inlet)	WCDM - Automat e Strategic valves
IDP PRIORIT Y			Respond to Service Delivery Backlogs	Respond to Service Delivery Backlogs

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER		Phase 1	installation: 100%						Phase 1	installation:	100%			Phase 1	boreholes	completed at	100% (5	boreholes	installed)			
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	Z	Phase 1	implementa	)					Phase 1	implementa	tion at 75%			Phase 1	drilling and	equipping of	boreholes at	75%				
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	IND SANITATIO	Phase 1	implementa	5					Phase 1	implementa	tion at 40%				Appointmen	t of	contractors,	sites	handover	Phase 1	implementa	tion at 40%
PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	NCE: WATER A	Specificati	on and	nt of the	material				Specificati	on and	procureme	nt of the	material	Developm	ent of	specificatio	n and	presentati	on to the	tender	committee	S
FREQUE NCY	MAINTENAI	Quarterly							Quarterly					Quarterly								
MEANS OF VERIFICATION	INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: WATER AND SANITATION	Invoices							Invoices					Handing over	schedule							
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	D SERVICES/O	Phase 1	installation	) ) ) !					Phase 1	installation	: 100%			2	boreholes	installed as	phase 1					
BASELINE FOR 2010	LANNING ANI	No zoning	meters						Several	household	s do not	have water	meters	increased	water	demand	and	shortage	of bulk	supply		
KEY PERFOR MANCE INDICAT OR	TRUCTURE F	%	Installati	zoning	meters	for Phase	1		%	Installati	on of	water	meters	Number	of	borehole	S	installed	as phase	1		
PROJECT OBJECTIVE	INFRAS	To ensure	correct	balancing	and water	loss	manageme	nt	Water loss	manageme	nt and	revenue	protection	To	augment	and secure	the supply					
PROJECT DESCRIP TION		- MCDM	Sub-	0					Water	Revenue	Protectio	n : Water	Meters	Investiga	te and	installati	on of	new	borehole	(12)		
IDP PRIORIT Y		Respond	to Service	Delivery	Backlogs				Respond	to	Service	Delivery	Backlogs	Respond	to	Service	Delivery	Backlogs				

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER	Commissioni ng of package plant and network and handover to MLM (100%)	Commissioni ng of package plant and network and handover to MLM (100%)
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	Installation of package plant, reservoir, networks (50%)	Installation of package plant, reservoir, networks (50%)
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	Appointmen tof a service provider for supply, installation and commissioning of a package plant, reservoir and refurbishme nt of partwork	Appointmen t of a service provider for supply, installation and commissioni ng of a package plant, reservoir and
PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	Presentati on to Bid Evaluation and Bid Adjudicati on committee s	Presentati on to Bid Evaluation and Bid Adjudicati on committee s
FREQUE	Quarterly	Quarterly
MEANS OF VERIFICATION	The state of the completion of	Close out report
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	100%	100%
BASELINE FOR 2010	Inconsiste nt and shortage of bulk water supply	Inconsiste nt and shortage of bulk water supply
KEY PERFOR MANCE INDICAT OR	% completi on of a new Package plant at Manzini	% completi on of a new Package plant at Majika
PROJECT OBJECTIVE	Augment bulk water supply	Augment bulk water supply
PROJECT DESCRIP TION	Package plant at Manzini	Package plant at Majika
IDP PRIORIT Y	Respond to Service Delivery Backlogs	Respond to Service Delivery Backlogs

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER				Delivery and	handing over	of the 2	tankers						Construction	at 60%							
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	2			Procuremen	t of the	trucks							Detailed	designs	approved	and 10%	construction				
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	IND SANITATIO	refurbishme	nt of	Appointmen	t of service	provider	and	procuremen	t				Appointmen	t of service	provider	and	preliminary	designs	approved		
PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	ICE: WATER A			Developm	ent of	specificatio	n and	presentati	on to the	tender	committee	S	Developm	ent of	specificatio	n and	presentati	on to the	tender	committee	S
FREQUE NCY	MAINTENAN			Quarterly	•								Quarterly								
MEANS OF VERIFICATION	INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: WATER AND SANITATION			Delivery note	•								Close out	report							
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	D SERVICES/O			Two (2)	water	tankers	bought						Chlorine	chamber	and	storage	facility at	%09	constructio	۵	
BASELINE FOR 2010	LANNING AN			Old fleet	and	reliance on	private	tankers					Storage	capacity	too small						
KEY PERFOR MANCE INDICAT OR	TRUCTURE P			Number	of water	tankers	bought						% of	construct	ion of	chlorine	chamber	and	storage	facility	
PROJECT OBJECTIVE	INFRAS			Emergency	supply and	interventio	ns						To	enhance	disinfectio	n process					
PROJECT DESCRIP TION				Procure	5 water	tankers	(2000	litre	truck)				Increase	storage	facility/c	hlorine	contact	chamber	at new	works at	Kanyama zane
IDP PRIORIT Y				Respond	to	Service	Delivery	Backlogs					Respond	to	Service	Delivery	Backlogs				

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER		Procure equipment at 100%, final audit report submitted	Investigation and final report submitted
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	Z	Procuremen t of equipment at 70%, appointmen t of service provider to do the audit and draft report submitted	Investigatio n and draft report submitted
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	IND SANITATIO	Procuremen t of equipment at 50% and presentatio n to tender committees for the audit	Investigatio n
PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	ICE: WATER A	Procureme nt of equipment at 10% and developme nt of specificatio n for the audit	Appointme nt of service provider
FREQUE	MAINTENA	Quarterly	Quarterly
MEANS OF VERIFICATION	G AND SERVICES/OPERATIONS AND MAINTENANCE: WATER AND SANITATION	Audit report and delivery note	Investigation report
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	D SERVICES/O	Procure equipment at 100%, final audit report submitted	Investigati on and final report submitted
BASELINE FOR 2010	LANNING AN	Some plants do not have equipment	The old pumpline is not operationa I, no alternative supply
KEY PERFOR MANCE INDICAT OR	INFRASTRUCTURE PLANNIN	Procure ment of equipme nt and submissi on of final audit report	Submissi on of Investiga tion and final report on the Meinstate ment of the pienaar pump line
PROJECT OBJECTIVE	INFRAS	To improve water quality monitoring	Improved security of the supply
PROJECT DESCRIP TION		Upgrade water laborator ies and procure equipme nt and package plant (Kanyam azane, white river & Hazyview	Reinstate Old Pienaar pump line and relocate at dwellings
IDP PRIORIT Y		Respond to Service Delivery Backlogs	Respond to Service Delivery Backlogs

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER		-	Implementati on at 100%							Implementati	on at 100%						50	household	connections	made				
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	Z		Implementa tion at 60%							Implementa	tion at 60%							Implementa	tion at 60%					
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	IND SANITATIO		Appointmen t of service	provider,	sites	nandover and	implementa	tion at 20%		Appointmen	t of service	provider,	sites	handover	and	implementa tion at 20%		Implementa	tion at 20%					
PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	VCE: WATER A	Developm	ent of specificatio	n and	presentati	on to the tender	committee	S	Developm	ent of	specificatio	n and	presentati	on to the	tender	committee s	Appoint	consultant						
FREQUE NCY	MAINTENAI	Quarterly							Quarterly								Quarterly							
MEANS OF VERIFICATION	G AND SERVICES/OPERATIONS AND MAINTENANCE: WATER AND SANITATION	Close out	report						Close out	report							Close out	report						
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	D SERVICES/O	implement	ation at 100%)						Implement	ation at	100%)						50							
BASELINE FOR 2010	LANNING AN	Water	Supply in Backdoor	is not	consistent				Water	supply to	ward 32 is	not	consistent				Approxim	ately 50	household	s do not	have	services		
KEY PERFOR MANCE INDICAT OR	INFRASTRUCTURE PLANNIN	% .	impleme ntation	of	Backdoor	augment ation	scheme	)	%	impleme	ntation	of	Dwaleni	augment	ation	scheme	Number	of	househol	р	connecti	ons	made	
PROJECT OBJECTIVE	INFRAS	Sustainabl	e and consistent	water	Alddns				Sustainabl	e and	consistent	water	supply to	ward 32			Improvem	ent to high	level of	services				
PROJECT DESCRIP TION		Backdoor	augment ation	scheme	(Chief	Mbuyane )	`		Dwaleni	augment	ation	sheme	(K'shani	game	reserve)		Phumlani	village	water	and	sanitatio	L	connecti	on
IDP PRIORIT Y		Respond	to Service	Delivery	Backlogs				Respond	to	Service	Delivery	Backlogs				Respond	to	Service	Delivery	Backlogs			

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER		120	households	connected					Construction	at 100%								Installation at	80%						
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	Z	Appointmen	t of service	provider and draft	designs	submitted				Implementa	tion at 60%							Approved	proposal	and	implementa	tion at 50%			
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	IND SANITATIO								Final	designs	approved	and	implementa	tion at 10%				Appointmen	t of service	provider/s	and	presentatio	n of	proposals	for approval
PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	VCE: WATER A								Appointme	nt of	service	provider	and draft	designs	submitted			Develop	specificatio	n and	presentati	on to the	tender	committee	S
FREQUE	MAINTENAI	Bi-annual							Quarterly									Quarterly							
MEANS OF VERIFICATION	G AND SERVICES/OPERATIONS AND MAINTENANCE: WATER AND SANITATION	Close out	report						Handing over	certificate								Progress	report						
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	D SERVICES/O	120	household	S						Constructi	on at 100%							Installation	at 80%						
BASELINE FOR 2010	LANNING AN	0							Damaged	structure	during	disaster						No	effective	monitoring	device in	place			
KEY PERFOR MANCE INDICAT OR	INFRASTRUCTURE PLANNIN	Number	o	househol	connecti	ons	made		%	construct	ion of	Kanyama	zane	Pienaar	dwnd	line	support structure	% of	installati	on of the	Monitori	ng	system		
PROJECT OBJECTIVE	INFRAS	Provision	of water	Supply					Reinstate	ment of	the	damaged	support	structure				Improved	monitoring	of water	tankers				
PROJECT DESCRIP TION		Water	connecti	on at Tekwane	South	(120	househol	ds)	Kanyama	zane	Pienaar	dwnd	line	support	structure			Monitori	ng	System	for	Water	tankers		
IDP PRIORIT Y		Respond	to	Service	Backlogs				Respond	to	Service	Delivery	Backlogs					Respond	to	Service	Delivery	Backlogs			

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER		TLB (1) procured and handed over to the section	Implementati on at 60%	
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	Z	t continues	Approval of feasibility study report and issuing of ROD. Implementa tion at 20%	
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	IND SANITATIO	Appointmen t of service provider/s and procuremen t of the TLB	Appointmen t of service provider and feasibility study, environmen tal studies commences	
PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	VCE: WATER A	Develop specificatio n and presentati on to the tender committee s	Develop specificatio n and presentati on to the tender committee s	Submission of the licence application to DWA
FREQUE	MAINTENAI	Quarterly	Quarterly	Annual
MEANS OF VERIFICATION	G AND SERVICES/OPERATIONS AND MAINTENANCE: WATER AND SANITATION	Delivery note	Progress report	Confirmation of receipt of application from DWA
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	O SERVICES/O	Procure 1 TLB	Implement ation at 60%	Submission of the licence application to DWA
BASELINE FOR 2010	LANNING ANI	No TLB for the maintenan ce teams	Aged infrastruct ure	Inadequat e raw water supply
KEY PERFOR MANCE INDICAT OR	NFRASTRUCTURE PLANNIN	Procure ment of TLB	% impleme ntation of Elandsho ek refurbish ment and network extensio n	Applicati on for licence to Departm ent of
PROJECT OBJECTIVE	INFRAS	For day to day operation and maintenan ce effectivene ss. Ensure availability of machinery	Security of supply increased and extension of water supply infrastruct ure to address current backlogs	Increase raw water supply
PROJECT DESCRIP TION		Procure TLB for water and sanitatio n departm ent	Elandsho ek refurbish ment and network extensio n	Re-apply for Increase in Abstracti on
IDP PRIORIT Y		Respond to Service Delivery Backlogs	Respond to Service Delivery Backlogs	Respond to Service Delivery Backlogs

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER																								
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	z												Produce	assessment	report on	estimates	for	alternative	connections					
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	AND SANITATIO			Submit application	to .	Department	of water	affairs					Draft report											
PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	NCE: WATER												Appoint	service	provider									
FREQUE NCY	MAINTENA			Annual									-i-L	annnal										
MEANS OF VERIFICATION	G AND SERVICES/OPERATIONS AND MAINTENANCE: WATER AND SANITATION			Acknowledge ment of	receipt								Report											
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	D SERVICES/O			Submit application	to .	Departmen	t of water	affairs					Produce	assessmen	t report on	estimates	for	alternative	connection	S				
BASELINE FOR 2010	LANNING AN			Inadequat e raw	water	supply							Illegal	connection	s on the	bulk line	affects the	running of	the water	system				
KEY PERFOR MANCE INDICAT OR	INFRASTRUCTURE PLANNIN	Water Affairs (DWA)		Applicati on for	water	abstracti	no	licence					Completi	on of	assessme	nt report	on	estimate	s for	alternati	ve	connecti	ons	
PROJECT OBJECTIVE	INFRAS			Increase Raw water	Supply								Formalisati	on of	illegal	water	connection							
PROJECT DESCRIP TION		Licence from DWA	(Matsulu WTW)	Re-apply for	Increase	ü	Abstracti	on	Licence	(Nyonga	ne and	Kanyama zane)	WCDM -	Costing	of	alternati	ve	connecti	ons point	for	unauthor	ised	connecti	ons
IDP PRIORIT Y				Respond	Service	Delivery	Backlogs						Respond	to	Service	Delivery	Backlogs							

IDP PRIORIT Y	PROJECT DESCRIP TION	PROJECT OBJECTIVE	KEY PERFOR MANCE INDICAT OR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATION	FREQUE NCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
		INFRAST	INFRASTRUCTURE PLANNIN	LANNING ANI	SERVICES/O	G AND SERVICES/OPERATIONS AND MAINTENANCE: WATER AND SANITATION	MAINTENAN	CE: WATER A	IND SANITATIO	2	
Respond	WCDM - Repair	Water loss	%	Water loss	10%	Water	Quarterly	Appoint	Draft report	Final report	10%
Service	leaks and	nt	n in	estimated		calculations		provider		for	
Delivery	illegal		water	to be 47%						implementa	
Backlogs	connecti ons		losses							tion	
Respond	WCDM -	Educate	Number	Some	4	Report	Quarterly	1	1	1	1
to	Consume	communiti	of	communiti							
Service	L	es to	consume	es are not							
Delivery	awarene	conserve	_	educated							
Backlogs	SS	water	awarene	on how to							
			SS	conserve							
			campaig	water							
			ns is								
			delivered								
			in Nsikazi								
	,		South							•	
Respond	Mainten	Maintenan	Number	No	3	Maintenance	Quarterly	Develop	Appoint	Drafts in	3 maintenace
Corvico	מוונים מוונים	infracting	Mainton	mamrenan co plane in	mammenam	& salety plaits		specification	service	חמכם	pidns and 5
Delivery	Water	ure assets	ance	place.	ce pians and 5			2	,		saiety pians
Backlogs	safety		plans	Some	safety						
)	plan		develope	safety	plans						
	-		d &	plans	•						
			Water	needs to							
			safety	pe							
			plans	reviewed							
			develope								
			5								

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER		Consolidated master plan		Final Feasibility study report
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	z	Draft in place		Inputs received for relevant stakeholder s
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	AND SANITATIO	Appoint service provider		Draft report
PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	VCE: WATER	Develop specificatio ns	ന	Appoint service provider
FREQUE	MAINTENAI	Quarterly	Annual	Quarterly
MEANS OF VERIFICATION	INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: WATER AND SANITATION	Master Plan	Proof of receipt	Feasibility study report
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	D SERVICES/O	Consolidat ed master plan	б	Final Feasibility study report
BASELINE FOR 2010	LANNING AN	There are several master plans for various areas within Mbombela		The plant is running 20% over its capacity
KEY PERFOR MANCE INDICAT OR	TRUCTURE	A consolida ted master plan	Number of business plans complete d and submitte d for MIG funding approval	Develop ment of a Feasibilit y study report
PROJECT OBJECTIVE	INFRAS	Compile a consolidat ed Water Master Plan for Mbombela	Address service delivery backlogs	Increase Capacity at KaNyamaz ane WTW
PROJECT DESCRIP TION		Consolid ated Mbombe la Water Master Plan	Develop ment of Business Plans (Technic al Services)	FEASBILI TY STUDY FOR INCREAS E OF WATER CAPACIT Y AT
IDP PRIORIT Y		Respond to Service Delivery Backlogs	Respond to Service Delivery Backlogs	Respond to Service Delivery Backlogs

D PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER				ater Draft Water	and	on Sanitation	By-laws sent	for Public	participation	and	incorporation	of	comments/in	puts	
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	NO			Draft Water	and	Sanitation	By-laws								
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	AND SANITATI			Appoint	service	provider									
PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	ANCE: WATER			Develop	specificatio	ns									
REQUE NCY	MAINTEN			Quarterly											
MEANS OF VERIFICATION	IG AND SERVICES/OPERATIONS AND MAINTENANCE: WATER AND SANITATION			Draft Water	and Sanitation	By-laws									
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	D SERVICES/C			Draft	Water and	Sanitation	By-laws	sent for	Public	participati	on and	incorporati	on of	comments	
BASELINE FOR 2010	LANNING AN			Some	Water and	Sanitation	By-laws	are	outdated						
KEY PERFOR MANCE INDICAT OR	INFRASTRUCTURE PLANNIN			Review	of Water	and	Sanitatio	n By-laws	and	public	participa	tion			
PROJECT OBJECTIVE	INFRAS			Review	and	promulgati	on of	water and	sanitation	by-laws					
PROJECT DESCRIP TION		AZANE	MLM	REVIEW	OF	WATER	AND	SANITATI	ON BY-	LAWS					
IDP PRIORIT Y				Respond	to	Service	Delivery	Backlogs							

### Corporate Score Card for:

Department: Infrastructure Planning and Services and Operations and Maintenance

**Unit:** Electrical Engineering

#### **Unit Objectives:**

Department Objective SD1: Reduce household, schools and clinics backlogs in line with national objectives for basic services Department Objective SD5: Reduce level of services interruptions through maintenance

# Sakha iMbombela Priorities addressed by this department

- Infrastructure Development
- Trade and Investment Promotion
- Revenue Generation

## IDP Priorities addressed by this department

Respond to service delivery backlogs

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER							
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	<b>(</b> D						
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	L ENGINEERING	Additional	20MVA	installed	capacity at	Rocky Drift	s/s
PLANNE D TARGET FOR 1 <sup>ST</sup> QUARTE R	: ELECTRICA	%09	project	progress			
FREQUE NCY	INTENANCE	Quarterl 60%	>				
MEANS OF VERIFICATIO N	AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING	Close out	report				
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	RVICES/OPERA	Additional	20MVA	installed	capacity at	Rocky Drift	s/s
BASELINE FOR 2010	NING AND SE	20MVA	installed	capacity			
KEY PERFORMA NCE INDICATOR	INFRASTRUCTURE PLANNING	Additional	MVA	installed			
PROJECT OBJECTIVE	INFRASTR	Increase	capacity at MVA	Rocky Drift   installed	Substation		
PROJECT PROJECT DESCRIPTI OBJECTIVE ON		Rocky	Drift 2nd	<b>TRFR</b> New			
IDP PRIORITY		Respond	to Service	Delivery	Backlogs		_

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER			EIA completed & servitude registered	EIA completed & servitude registered	EIA completed & servitude registered
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER					
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	. ENGINEERING	Additional 15MVA installed capacity at Anderson S/S	Submit application to MDEDET	Submit application to MDEDET	Submit application to MDEDET
PLANNE D TARGET FOR 1 <sup>ST</sup> QUARTE R	: ELECTRICAI	60% project progress	Appoint EIA consulta nt	Appoint EIA consulta nt	Appoint EIA consulta nt
FREQUE	INTENANCE	Quarterl y	Quarterl y	Quarterl y	Quarterl Y
MEANS OF VERIFICATIO N	TIONS AND MA	Close out report	Environment al authorization received from MDEDET	Environment al authorization received from MDEDET	Environment al authorization received from MDEDET
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING	Additional 15MVA installed capacity at Anderson S/S	EIA completed & servitude registered	EIA completed & servitude registered	EIA, Geotech completed & servitude registration
BASELINE FOR 2010	VING AND SE	30MVA installed capacity	Currently a Switching station	Currently a Switching station	No servitude registered for master plan infrastruc ture projects
KEY PERFORMA NCE INDICATOR	<b>UCTURE PLAN</b>	Additional MVA installed	Completion of EIA & registration of servitude	Completion of EIA & registration of servitude	Completion of EIA, Geotech & registration of servitude
PROJECT OBJECTIVE	INFRASTR	Increase capacity at Anderson Substation	Increase capacity of Town North Substation	Increase capacity of Valencia Substation	EIA, Geotech completed & servitude registratio n
PROJECT DESCRIPTI ON		Anderson 132/11kV Substatio n Upgrade	Town North Substatio n Transform er	Valencia Substatio n P2	Implemen tation of Environm ental Managem ent Plan (Overhea d line from 2010 Substatio
IDP PRIORITY		Respond to Service Delivery Backlogs	Respond to Service Delivery Backlogs	Respond to Service Delivery Backlogs	Respond to Service Delivery Backlogs

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER			10.5%									-	Complete	environmental	studies and	designs					Complete	environmental	studies and	designs
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER			Monitorin g and	evaluatio	:																			
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	. ENGINEERING		Monitoring and	evaluation								-	Submit	application	to MIDEDEI						Submit	application	to MDEDET	
PLANNE D TARGET FOR 1 <sup>ST</sup> QUARTE R	: ELECTRICAI		Install 100	meters			Effect	Eskom	payment				Appoint	EIA and	engineeri	ng	consulta	nts		A	Appoint	EIA and	engineeri	ng
FREQUE NCY	INTENANCE		Bi- annual										Quarter	>						1	Quarter	>		
MEANS OF VERIFICATIO N	TIONS AND MA		Energy balance	verification									Environment	al	authorization	received	trom	MDEDET,	Approved	designs	Environment	- - -	authorization	received
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	G AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING		10.5%				<b>Effect Eskom</b>	payment for	additional	10MVA at	Nelsriver	substation	Complete	environment	al studies	and designs				111111111111111111111111111111111111111	Complete	environment	al studies	and designs
BASELINE FOR 2010	NING AND SE		Electricity losses	currently			30MVA					:		switching	station					-1-	No	switching	station	
KEY PERFORMA NCE INDICATOR	INFRASTRUCTURE PLANNIN		% of electricity	losses			Eskom paid	in full for	additional	10MVA at	Nelsriver	substation	Completion	01	environme	ntal studies	and designs			9 9 9 9	completion	of	environme	ntal studies
PROJECT OBJECTIVE	INFRASTR		Reduce electricity	losses to			Increase	capacity					Construct	е -	switching	station				10	Construct		switching	station
PROJECT DESCRIPTI ON		n to West Acres)	Revenue Protectio	n (LPU - Automate	d Meter	Reading System).	Nelsriver	Substatio	n Upgrade	Eskom	POS	(LUMIVA)	Montana	Switching	Station P2						Boschran	d Heights	Switching	Station P1
IDP PRIORITY			Respond to Service	Delivery	0		Respond	to Service	Delivery	Backlogs		-	Respond	to service	Delivery	Backlogs					Kespond	to Service	Delivery	Backlogs

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER			Convert from overhead to underground network		
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER			60% project progress		3 (Delta, West Acres & Steiltes)
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	L ENGINEERING		Appoint contractor	15	
PLANNE D TARGET FOR 1 <sup>ST</sup> QUARTE R	: ELECTRICAI	consulta nts	Appoint consulta nt	Appoint Consulta nt and contract or	Appoint Consulta nt and contract or
FREQUE	INTENANCE		Quarterl y	Bi- annual	Bi- annual
MEANS OF VERIFICATIO N	TIONS AND MAI	from MDEDET, Approved designs	Close out report	Testing and commissioni ng report	Testing and commissioni
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING		Convert from overhead to underground network	15	3 (Delta, West Acres & Steiltes)
BASELINE FOR 2010	VING AND SE		High number of unplanne d outages due to unstable overhead network	0	0
KEY PERFORMA NCE INDICATOR	UCTURE PLANI	and designs	Converting from overhead to undergroun d network	Number of mini substations maintained	Number of intake substations maintained
PROJECT OBJECTIVE	INFRASTR		Reduce the number of unplanned outages in Kamagugu	Maintenan ce & refurbishm ents	Maintain & refurbish all intake substation s
PROJECT DESCRIPTI ON			KaMagug u network upgrade	Minisubst ations and cable network maintena nce & refurbish ments	Substatio ns maintena nce and refurbish ment
IDP PRIORITY			Respond to Service Delivery Backlogs	Respond to Service Delivery Backlogs	Respond to Service Delivery Backlogs

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER		Complete	feasibility	study on	implementabil	ity of SCADA																	197	nouserioids	electrilled and	energised		100
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER		%5/	project	progress																			Construct	ion at	20%			Construct
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	ENGINEERING	50% project	progress					3					30										· · · · · · · · · · · · · · · · · · ·	Appoint a	Contractor			Appoint a
PLANNE D TARGET FOR 1 <sup>ST</sup> QUARTE R	: ELECTRICAI	Appoint	consulta	nt				Appoint	Consulta	nt and	contract	or	Appoint	contract	or							•	Appoint	ص ا	Consulta	ב		Appoint
FREQUE NCY	INTENANCE	Bi-	annnal					Bi-	annnal				Bi-	annnal												Quarter	γ	Quarterl
MEANS OF VERIFICATIO N	FIONS AND MA	Feasibility	report					Close out	report				Close out	report									As built	drawing and	Eskom	handing over	certificates	As built
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	G AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING	Complete	feasibility	study on	implementab	ility of	SCADA	3					30									197	households	electrified	and	energised		100
BASELINE FOR 2010	NING AND SE	SCADA	not	functional				0					0											663				350
KEY PERFORMA NCE INDICATOR	INFRASTRUCTURE PLANNIN	Completion	of a	feasibility	study on	implement	ability of SCADA	Number of	CCTV	cameras	installed		Number of	households	to receive	household	power	packs					Number of	households	electrified	and	energised	Number of
PROJECT OBJECTIVE	INFRASTR	To have	supervisor	y control	over	network	parameter S	Safety and	security of	officials	and	equipment	To provide	alternative	energy	sources to	household	s without	grid	energy	Provision	of basic	electrical	services to	all	household	S	Provision
PROJECT DESCRIPTI ON		SCADA						Substatio	ns CCTV				Solar	househol	Ф	powerpac	ks (pilot)	Farm	areas	(Wards 12	Electrifica	tion of	Khombas	0				Electrifica
IDP		Respond	to Service	Delivery	Backlogs			Respond	to Service	Delivery	Backlogs		Respond	to Service	Delivery	Backlogs					Respond	to Service	Delivery	Backlogs				Respond

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER		households	electrified and	energised				100	bougabalds	nouserrords oloctrified and	electrified and	ellel Blaca			100	households	electrified and	energised	0			198	households	electrified and	operation and	naci Biach		100%	
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	(5)	ion at	20%						Construct	ion at	20%					Construct	ion at	20%					Construct	ion at	20%			%08	
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	. ENGINEERING	Contractor							44:000	Appoint a	כסוונו שכנסו					Appropriate a	Contractor						Appropriate a	Contractor				%09	
PLANNE D TARGET FOR 1 <sup>ST</sup> QUARTE R	: ELECTRICAI	а	Consulta	nt				+ aio a	Appoint	а СоронНа	COIISUITA	<u>.</u>			+aioaa v	אוויטקער	Consulta	nt	,			Appoint	אוווס אלע ע	Consulta	2	<u>.</u>		%01	
FREQUE	INTENANCE	٨										Quarterl	У						Quarterl	У						Quarterl	٨	Quarterl	γ
MEANS OF VERIFICATIO N	G AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING	drawing and	Eskom	handing over	certificates				As built	drawing and	Eskom	handing over	certificates			As built	drawing and	Eskom	handing over	certificates			As built	drawing and	Eskom	handing over	certificates	Progress	report
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	RVICES/OPERA	households	electrified	and	energised			100	households	electrified	and	energised			100	households	electrified	and	energised			198	households	electrified	and	energised		100%	
BASELINE FOR 2010	NING AND SE									2609							1500							1500				Majority	of
KEY PERFORMA NCE INDICATOR	INFRASTRUCTURE PLANNIN	households	electrified	and	energised				Number of	households	electrified	and	energised			Number of	households	electrified	and	energised			Number of	households	electrified	and	energised	% of	streetlights
PROJECT OBJECTIVE	INFRASTR	of basic	electrical	services to	all	S	Provision	of basic	electrical	services to	all	household	S	Provision	of basic	electrical	services to	all	household	S	Provision	of basic	electrical	services to	all	household	S		Reduction
PROJECT DESCRIPTI ON		tion of	Bhekiswa	yo			Electrifica	tion of	Mountain	view	Hillside			Electrifica	tion of	Stadium	Block				Electrifica	tion of	Elephant					Energy	Efficiency
IDP		to Service	Delivery	Backlogs			Respond	to Service	Delivery	Backlogs				Respond	to Service	Delivery	Backlogs				Respond	to Service	Delivery	Backlogs				Respond	to Service

IDP PRIORITY	PROJECT DESCRIPTI ON	PROJECT OBJECTIVE	KEY PERFORMA NCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATIO N	FREQUE NCY	PLANNE D TARGET FOR 1 <sup>ST</sup> QUARTE R	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
		INFRASTR	UCTURE PLAN	NING AND SE	INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING	TIONS AND MAI	NTENANCE:	ELECTRICAL	ENGINEERING		
Delivery	& Demand	of base	fitted with	streetligh ts within							
0000	Side	10%	efficient	MLM							
	Managem		sqlnq	supply							
	ent		within	area do							
			MLM	not use							
			supply area	energy							
				efficient bulbs							
Respond	West	Increase	Additional	20MVA	Additional	Close out	Quarterl	%09	Additional		
to Service	Acres	capacity at	MVA	installed	20MVA	report	>	project	20MVA		
Delivery	Substatio	West	installed	capacity	installed			progress	installed		
Backlogs	n Upgrade	Acres			capacity at				capacity at		
		Substation			Rocky Drift				Rocky Drift		
-	_		-		5/5				5/5		-
Respond to Service	Town	Increase	Additional	Town	Additional	Close out	Quarterl	Appoint	Appoint	30%	Additional
Delivery	Upgrade	Town	installed	Substatio	installed &	) ) )	`	nt		progress	installed &
Backlogs	(Interim	North		n is	commissione					)	commissioned
	phase)	Substation		overloade	d at Town						at Town North
	10MVA			q	North						
Respond	Town	Upgrade	Eskom	Town	Effect Eskom	Confirmation	Bi-	Eskom	POS		
to Service	North	capacity at	payment	North	payment for	letter from	annual	payment	upgraded		
Delivery	Upgrade	Town	for	Substatio	(POS) by 10	Eskom			by 10 MVA		
Backlogs	(Interim	North	upgrading	n is	MVA						
	phase)	Substation	point of	overloade							
	Eskom		Alddns	р							
	POS 10		(POS)								
					1						

PRIORITY	PROJECT DESCRIPTI ON	PROJECT OBJECTIVE	KEY PERFORMA NCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATIO N	FREQUE NCY	PLANNE D TARGET FOR 1 <sup>ST</sup> QUARTE R	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4TH QUARTER
		INFRASTR	INFRASTRUCTURE PLANNIN	VING AND SE	G AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING	TIONS AND MAI	NTENANCE:	ELECTRICAL	ENGINEERING		
Respond	Matsafeni	New	Eskom	Eskom	Effect Eskom	Confirmation	Annual	Effect			
to Service	Substatio	Eskom POS	payment	POS	payment for	letter from		Eskom			
Delivery   Backlogs	n Eskom POS	at Matsafeni	for new POS	partly paid	new POS	Eskom		payment for new			
0		2010	}	3				POS			
		Substation									
Respond	Electrifica	Provision	Number of	8613	695	As built	Quarterl	Appoint	Constructio	695	
to Service	tion	of basic	households		households	drawing and	^	а	n at 50%	househol	
Delivery	Bridging	electrical	electrified		electrified	Eskom		Contract		qs	
Backlogs	finance	services to	and		and	handing over		or		electrified	
	for INEP	household	energised		energised	certificates				and	
		S								energised	
Respond	Electrifica	Provision	Number of	2609	700	As built	Quarterl	Appoint	Appoint a	Construct	700
to Service	tion of	of basic	households		households	drawing and	^	D	Contractor	ion at	households
Delivery	Mountain	electrical	electrified		electrified	Eskom		Consulta		20%	electrified and
Backlogs	view	services to	and		and	handing over		nt			energised
		all	energised		energised	certificates					
		household									
Respond	Electrifica	Provision	Number of	1270	200	As built	Quarterl	Appoint	Appoint a	Construct	200
to Service	tion of	of basic	households		households	drawing and	>	В	Contractor	ion at	households
Delivery	Siligane	electrical	electrified		electrified	Eskom		Consulta		20%	electrified and
Backlogs		services to	and		and	handing over		nt			energised
		all	energised		energised	certificates					
		household									
		S									
Respond	Electrifica	Provision	Number of	1270	200	As built	Quarterl	Appoint	Appoint a	Construct	200
to Service	tion of	of basic	households		households	drawing and	^		Contractor	ion at	households
Delivery	Zwide	electrical	electrified		electrified	Eskom		Consulta		20%	electrified and

IDP PRIORITY	PROJECT DESCRIPTI ON	PROJECT	KEY PERFORMA NCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATIO N	FREQUE NCY	PLANNE D TARGET FOR 1 <sup>ST</sup> QUARTE R	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4TH QUARTER
		INFRASTR	INFRASTRUCTURE PLANNIN	NING AND SE	RVICES/OPERAT	G AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING	NTENANCE:	ELECTRICAL	ENGINEERING		
Backlogs		services to all household s	and energised		and energised	handing over certificates		nt			energised
Respond to Service Delivery Backlogs	Electrifica tion of Schagen	Provision of basic electrical services to all household s	Number of households electrified and energised	585	55 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterl y	Appoint a Consulta nt	Appoint a Contractor	Construct ion at 50%	55 households electrified and energised
Respond to Service Delivery Backlogs	Electrifica tion of Kamswazi	Provision of basic electrical services to all household s	Number of households electrified and energised	585	55 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterl y	Appoint a Consulta nt	Appoint a Contractor	Construct ion at 50%	55 households electrified and energised
Respond to Service Delivery Backlogs	Electrifica tion of Kamjalima ni	Provision of basic electrical services to all household s	Number of households electrified and energised	585	40 households electrified and energised	As built drawing and Eskom handing over certificates	Quarterl y	Appoint a Consulta nt	Appoint a Contractor	Construct ion at 50%	40 households electrified and energised
Respond to Service Delivery Backlogs	Electrifica tion of Alkmaar	Provision of basic electrical services to	Number of households electrified and	585	110 households electrified and	As built drawing and Eskom handing over	Quarterl y	Appoint a Consulta nt	Appoint a Contractor	Construct ion at 50%	110 households electrified and energised

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER				96 households	electrified and	energised				79 households	electrified and	energised					50 households	electrified and	energised					100	households	electrified and	energised	
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER				Construct	ion at	20%				Construct	ion at	20%					Construct	ion at	20%					Construct	ion at	20%		
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	. ENGINEERING			Appoint a	Contractor					Appoint a	Contractor						Appoint a	Contractor						Appoint a	Contractor			
PLANNE D TARGET FOR 1 <sup>ST</sup> QUARTE R	: ELECTRICAL			Appoint	g (	Consulta	<b>.</b>			Appoint	а	Consulta	nt				Appoint	а	Consulta	nt				Appoint	а	Consulta	nt	
FREQUE NCY	INTENANCE			Quarter	>					Quarterl	>						Quarterl	>						Quarterl	>			
MEANS OF VERIFICATIO N	FIONS AND MA	certificates	<del>:</del>	As built	drawing and	Eskom	certificates			As built	drawing and	Eskom	handing over	certificates			As built	drawing and	Eskom	handing over	certificates			As built	drawing and	Eskom	handing over	certificates
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING	energised		96	households	electrified	energised	0		79	households	electrified	and	energised			20	households	electrified	and	energised			100	households	electrified	and	energised
BASELINE FOR 2010	VING AND SE		L	585						585							585							585				
KEY PERFORMA NCE INDICATOR	UCTURE PLANI	energised	-	Number of	households	electrified	energised	0		Number of	households	electrified	and	energised			Number of	households	electrified	and	energised			Number of	households	electrified	and	energised
PROJECT OBJECTIVE	INFRASTRI	all household		Provision	of basic	electrical	all	household	S	Provision	of basic	electrical	services to	all	household	S	Provision	of basic	electrical	services to	all	household	S	Provision	of basic	electrical	services to	all
PROJECT DESCRIPTI ON			;	Electrifica	tion of	катакері	ň			Electrifica	tion of	Mashobo	op				Electrifica	tion of	Elandshoe	~				Electrifica	tion of	Schoeman	skloof	
IDP			-	Respond	to Service	Delivery	Dackiogs			Respond	to Service	Delivery	Backlogs				Respond	to Service	Delivery	Backlogs				Respond	to Service	Delivery	Backlogs	

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER			100 households	electrified and	energised		80 households	electrified and	energised					125	households	electrified and	energised			100	households	electrified and	energised	
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	(5)		Construct ion at	20%			Construct	ion at	20%					Construct	ion at	20%				Construct	ion at	20%		
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	. ENGINEERING		Appoint a Contractor				Appoint a	Contractor						Appoint a	Contractor					Appoint a	Contractor			
PLANNE D TARGET FOR 1 <sup>ST</sup> QUARTE R	: ELECTRICAL		Appoint a	Consulta	nt		Appoint	а	Consulta	nt				Appoint	Ф	Consulta	Ħ			Appoint	О	Consulta	nt	
FREQUE NCY	INTENANCE		Quarterl y				Quarterl	>						Quarterl	^					Quarterl	>			
MEANS OF VERIFICATIO N	FIONS AND MA		As built drawing and	Eskom	handing over certificates		As built	drawing and	Eskom	handing over	certificates			As built	drawing and	Eskom	handing over	certificates		As built	drawing and	Eskom	handing over	certificates
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	G AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING		100 households	electrified	and energised		80	households	electrified	and	energised			125	households	electrified	and .	energised		100	households	electrified	and	energised
BASELINE FOR 2010	VING AND SE		370				370							700						700				
KEY PERFORMA NCE INDICATOR	INFRASTRUCTURE PLANNIN		Number of households	electrified	and energised		Number of	households	electrified	and	energised			Number of	households	electrified	and .	energised		Number of	households	electrified	and	energised
PROJECT OBJECTIVE	INFRASTR	household s	Provision of basic	electrical	services to all	household s	Provision	of basic	electrical	services to	all	household	S	Provision	of basic	electrical	services to	all	nousenoid	Provision	of basic	electrical	services to	all household
PROJECT DESCRIPTI ON			Electrifica tion of	Kalazemb	a		Electrifica	tion of	Koma					Electrifica	tion of	Mamelodi				Electrifica	tion of	Emoyeni		
IDP PRIORITY			Respond to Service	Delivery	Backlogs		Respond	to Service	Delivery	Backlogs				Respond	to Service	Delivery	Backlogs			Respond	to Service	Delivery	Backlogs	

PLANNED TARGET FOR FOR 3 <sup>RD</sup> 4 <sup>TH</sup> QUARTER QUARTER			Construct 300 ion at households 50% electrified and energised	Construct 100 ion at households 50% electrified and energised	Construct 100 ion at households 50% electrified and energised	Construct 50 households ion at electrified and 50% energised
PLANNED P TARGET T FOR 2 <sup>ND</sup> F QUARTER C	ENGINEERING		Appoint a Contractor ic 5	Appoint a Contractor ic	Appoint a Contractor ic	Appoint a Contractor ic
PLANNE D TARGET FOR 1 <sup>ST</sup> QUARTE R	: ELECTRICAL		Appoint a Consulta nt	Appoint a Consulta nt	Appoint a Consulta nt	Appoint a Consulta nt
FREQUE NCY	INTENANCE		Quarterl y	Quarterl y	Quarterl y	Quarterl y
MEANS OF VERIFICATIO N	TIONS AND MA		As built drawing and Eskom handing over certificates			
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING		300 households electrified and energised	100 households electrified and energised	100 households electrified and energised	50 households electrified and energised
BASELINE FOR 2010	NING AND SE		1000	800	800	250
KEY PERFORMA NCE INDICATOR	UCTURE PLAN		Number of households electrified and energised	Number of households electrified and energised	Number of households electrified and energised	Number of households electrified and energised
PROJECT OBJECTIVE	INFRASTR	S	Provision of basic electrical services to all household s	Provision of basic electrical services to all household s	Provision of basic electrical services to all household s	Provision of basic electrical services to all
PROJECT DESCRIPTI ON			Electrifica tion of Clau-Clau	Electrifica tion of Zomba	Electrifica tion of Newscom	Electrifica tion of Tekwane North
IDP PRIORITY			Respond to Service Delivery Backlogs	Respond to Service Delivery Backlogs	Respond to Service Delivery Backlogs	Respond to Service Delivery Backlogs

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER			50 households	energised			100	households	electrified and	energised			100	households	electrified and	energised			80 households	electrified and	energised		
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER			Construct ion at	20%			Construct	ion at	20%				Construct	ion at	20%				Construct	ion at	20%		
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	. ENGINEERING		Appoint a				Appoint a	Contractor					Appoint a	Contractor					Appoint a	Contractor			
PLANNE D TARGET FOR 1 <sup>ST</sup> QUARTE R	: ELECTRICAL		Appoint	Consulta	nt		Appoint	а	Consulta	nt			Appoint	o	Consulta	nt			Appoint	а	Consulta	nt	
FREQUE NCY	INTENANCE		Quarterl	•			Quarterl	>					Quarter	>					Quarterl	>			
MEANS OF VERIFICATIO N	TIONS AND MA		As built drawing and	Eskom	handing over		As built	drawing and	Eskom	handing over	certificates		As built	drawing and	Eskom	handing over	certificates		As built	drawing and	Eskom	handing over	certificates
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	G AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING		50 households	electrified	and		100	households	electrified	and	energised		100	households	electrified	and	energised		80	households	electrified	and	energised
BASELINE FOR 2010	NING AND SE		250				2335						2335						2335				
KEY PERFORMA NCE INDICATOR	INFRASTRUCTURE PLANNIN		Number of households	electrified	and	0	Number of	households	electrified	and	energised		Number of	households	electrified	and .	energised		Number of	households	electrified	and	energised
PROJECT OBJECTIVE	INFRASTRI	S	Provision of basic	electrical	services to	household	Provision	of basic	electrical	services to	all	household	Provision	of basic	electrical	services to	all	nousenoid S	Provision	of basic	electrical	services to	all household
PROJECT DESCRIPTI ON			Electrifica tion of	Thembek	a informal	ts	Electrifica	tion of	Mandlesiv	ь			Electrifica	tion of	Mluti				Electrifica	tion of	Zwelishan	в	
IDP PRIORITY			Respond	Delivery	Backlogs		Respond	to Service	Delivery	Backlogs			Respond	to Service	Delivery	Backlogs			Respond	to Service	Delivery	Backlogs	

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER			20 households	energised			100	households	electrified and	energised				100	households	electrified and	energised			220	households	electrified and	energised		
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER			Construct ion at	20%			Construct	ion at	20%					Construct	ion at	20%				Construct	ion at	20%			
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	. ENGINEERING		Appoint a				Appoint a	Contractor						Appoint a	Contractor					Appoint a	Contractor				
PLANNE D TARGET FOR 1 <sup>ST</sup> QUARTE R	: ELECTRICAL		Appoint	Consulta	nt		Appoint	Э	Consulta	nt				Appoint	р	Consulta	nt			Appoint		Consulta	nt		
FREQUE NCY	INTENANCE		Quarterl	_			Quarter	>						Quarterl	>					Quarter	· >				
MEANS OF VERIFICATIO N	TIONS AND MA		As built drawing and	Eskom	handing over certificates		As built	drawing and	Eskom	handing over	certificates			As built	drawing and	Eskom	handing over	certificates		As built	drawing and	handing over	certificates		
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	G AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING		20 households	electrified	and energised		100	households	electrified	and	energised			100	households	electrified	and	energised		220	households	electrified	and	energised	
BASELINE FOR 2010	VING AND SE		2335				800							440						343					
KEY PERFORMA NCE INDICATOR	INFRASTRUCTURE PLANNIN		Number of households	electrified	and	i i i i	Number of	households	electrified	and	energised			Number of	households	electrified	and	energised		Number of	households	electrified	and	energised	
PROJECT OBJECTIVE	INFRASTR	S	Provision of basic	electrical	services to	household	Provision	of basic	electrical	services to	all	household	S	Provision	of basic	electrical	services to		household	Provision	of basic	electrical	services to	all	5
PROJECT DESCRIPTI ON			Electrifica tion of	Phakane			Electrifica	tion of	Dingindod	а				Electrifica	tion of	Mgcoban	eni			Electrifica	tion of	220	househol	ds in Phumlani	:
IDP PRIORITY			Respond to Service	Delivery	Backlogs		Respond	to Service	Delivery	Backlogs				Respond	to Service	Delivery	Backlogs			Respond	to Service	Delivery	Backlogs		

IDP PRIORITY	PROJECT DESCRIPTI ON	PROJECT OBJECTIVE	KEY PERFORMA NCE	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 -	MEANS OF VERIFICATIO N	FREQUE NCY	PLANNE D TARGET	PLANNED TARGET FOR 2 <sup>ND</sup>	PLANNED TARGET FOR 3 <sup>RD</sup>	PLANNED TARGET FOR 4 <sup>TH</sup> OUARTER
			INDICATOR		30 JUNE 2011)			FOR 1 <sup>ST</sup> QUARTE R	QUARTER	QUARTER	
		INFRASTR	<b>JCTURE PLAN</b>	NING AND SE	INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING	TIONS AND MAI	NTENANCE:	ELECTRICAL	ENGINEERING		
	village	S									
Respond	Electrifica	Provision	Number of	4538	500	As built	Quarterl	Construc	Constructio	N/A	N/A
to Service	tion of	of basic	households		households	drawing and	^	tion for	n for the		
Delivery	200	electrical	electrified		electrified	Eskom		the 280	220		
Backlogs	househol	services to	and		and	handing over		connecti	connection		
	ds in	all a	energised		energised	certificates		ons (65	s (50 in		
	various	household						Siligane,	ward 3, 50		
	areas	S						65	in ward 8,		
	(Edibhini,							Zwide,	60 in ward		
	Gobhoza,							75	9, 60		
	Siligane,							Egobhoz	inward 25)		
	Zwide,							a, 75	completed,		
	ward							Edibhini)	depending		
	3.8.9.25)							complete	on Eskom		
								G	availability		
									of Capacity		
Respond	Electrifica	Provision	Number of	700	500	As built	Quarterl	Complet	N/A	N/A	N/A
to Service	tion of	of basic	households		households	drawing and	^	Ф			
Delivery	Mataffin	electrical	electrified		electrified	handing over		construct			
Backlogs		services to	and		and	certificates		ion and			
		all	energised		energised			energise			
		household						the			
		S						project			
Respond	Electrifica	Provision	Number of	200	100	As built	Quarterl	Appoint	Appoint a	Construct	100
to Service	tion of	of basic	households		households	drawing and	^	а	Contractor	ion at	households
Delivery	Mhlumeni	electrical	electrified		electrified	Eskom		Consulta		20%	electrified and
Backlogs		services to	and		and	handing over		nt			energised
		all	energised		energised	certificates					

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER			20 households electrified and	energised	197 households electrified and energised	100 households electrified and energised	100 households electrified and energised
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	9		Construct ion at	20%	Construct ion at 50%	Construct ion at 50%	Construct ion at 50%
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	ENGINEERING		Appoint a Contractor		Appoint a Contractor	Appoint a Contractor	Appoint a Contractor
PLANNE D TARGET FOR 1 <sup>ST</sup> QUARTE R	: ELECTRICAL		Appoint a	Consulta	Appoint a Consulta nt	Appoint a Consulta nt	Appoint a Consulta nt
FREQUE	INTENANCE		Quarterl y		Quarterl y	Quarterl y	Quarterl y
MEANS OF VERIFICATIO N	FIONS AND MA		As built drawing and	Eskom handing over certificates	As built drawing and Eskom handing over certificates	As built drawing and Eskom handing over certificates	As built drawing and Eskom handing over certificates
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	G AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING		20 households	electrified and energised	197 households electrified and energised	100 households electrified and energised	100 households electrified and energised
BASELINE FOR 2010	VING AND SE		250		999	350	2609
KEY PERFORMA NCE INDICATOR	INFRASTRUCTURE PLANNIN		Number of households	electrified and energised	Number of households electrified and energised	Number of households electrified and energised	Number of households electrified and energised
PROJECT OBJECTIVE	INFRASTRI	household s	Provision of basic	electrical services to all household s	Provision of basic electrical services to all household s	Provision of basic electrical services to all household s	Provision of basic electrical services to all household
PROJECT DESCRIPTI ON			Electrifica tion of	Tekwane south	Electrifica tion of Khombas o	Electrifica tion of Bhekiswa yo	Electrifica tion of Mountain view Hillside
IDP PRIORITY			Respond to Service	Delivery Backlogs	Respond to Service Delivery Backlogs	Respond to Service Delivery Backlogs	Respond to Service Delivery Backlogs

IDP PRIORITY	PROJECT DESCRIPTI ON	PROJECT OBJECTIVE	KEY PERFORMA NCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATIO N	FREQUE NCY	PLANNE D TARGET FOR 1 <sup>ST</sup> QUARTE R	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
		INFRASTRU	INFRASTRUCTURE PLANNING		RVICES/OPERAT	AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING	NTENANCE:	ELECTRICAL	ENGINEERING	/5	
		S									
Respond	Electrifica	Provision	Number of	1500	100	As built	Quarterl	Appoint	Appoint a	Construct	100
to Service	tion of	of basic	households		households	drawing and	>	a Consulta	Contractor	ion at 50%	households electrified and
Backlogs	Block	services to	and		and	handing over		nt			energised
		household	energised		energised	certificates					
		S									
Respond	Electrifica	Provision	Number of	1500	198	As built	Quarterl	Appoint	Appoint a	Construct	198
to Service	tion of	of basic	households		households	drawing and	>	а	Contractor	ion at	households
Delivery	Elephant	electrical	electrified		electrified	Eskom		Consulta		20%	electrified and
Backlogs		services to	and		and	handing over		nt			energised
		all	energised		energised	certificates					
		household									
		S									
Respond	Installatio	Provision	Number of	700	50	As built	Quarterl	Appoint	Appoint a	Construct	50 streetlights
to Service	n of	of basic	streetlights		streetlights	drawing and	^	е (	Contractor	ion at	installed
Delivery   Backlogs	streetiignt s	services	Installed		Installed	nanding over certificates		Consulta		%0c	
Respond	Installatio	Provision	Number of	150	7 high-mast	As built	Quarterl	Appoint	Appoint a	Construct	100% project
to Service	n of high-	of basic	high- mast		lights	drawing and	>	а	Contractor	ion at	progress
Delivery	mast	electrical	lights		installed	handing over		Consulta		25%	
Backlogs	lights, (	services	installed			certificates		nt			
	ward 19 &										
	28)										
Respond	Phumlani	Increase	%	Inadequat	100%	Close out	Quarterl	Appoint	Complete	75%	100%
to Service	Electricity	supply	completion	e capacity		report	>	consulta	designs and	project	
רבווענו א	Supply	capacity to	5	5				] 	appoilit	hi ugi ess	

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER						
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER			Complete installatio n of cable, switchgea r and mini substatio ns	Complete installation of cable and switchgea	Complete installatio n of cable and switchgea	Complete installatio n of cable
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	ENGINEERING	contractor	70% project progress	70% project progress	70% project progress	70% project progress
PLANNE D TARGET FOR 1 <sup>ST</sup> QUARTE R	: ELECTRICAI		30% project progress	30% project progress	30% project progress	30% project progress
FREQUE NCY	INTENANCE		Quarterl Y	Quarterl y	Quarterl Y	Quarterl y
MEANS OF VERIFICATIO N	TIONS AND MA		Close out report	Close out report	Close out report	Close out report
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	G AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING		Complete installation of cable, switchgear and mini substations	Complete installation of cable and switchgear	Complete installation of cable and switchgear	Complete installation of cable and
BASELINE FOR 2010	VING AND SE	additional househol d connectio ns at Phumlani	Network is overloade d	Network is overloade d	Network is overloade d	Network is overloade
KEY PERFORMA NCE INDICATOR	INFRASTRUCTURE PLANNIN	Phumlani Electricity supply project	Completion of installation of cable, switchgear and mini substations	Completion of installation of cable and switchgear	Completion of installation of cable and switchgear	Completion of installation
PROJECT OBJECTIVE	INFRASTR	Phumlani village	Deload the network	Deload the network	Deload the network	Deload the network
PROJECT DESCRIPTI ON		(bulk upgrade)	Ferreira substatio n deload	Riverside ring strengthe ning project	Steiltes substatio n deload project	Sonheuw el substatio
IDP PRIORITY		Backlogs	Respond to Service Delivery Backlogs	Respond to Service Delivery Backlogs	Respond to Service Delivery Backlogs	Respond to Service Delivery

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER																		100%							
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER		and	switchgea r	Complete	installatio	n of	cable,	switchgea	r and mini	substatio	ns	100%						75%							
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	. ENGINEERING			70% project	progress							20%						20%							
PLANNE D TARGET FOR 1 <sup>ST</sup> QUARTE R	: ELECTRICAL			30%	project	progress						Appoint	consulta	nt				10%							
FREQUE	INTENANCE			Quarterl	>							ij	annnal					Quarter	>						
MEANS OF VERIFICATIO N	TIONS AND MAI			Close out	report							Electrificatio	n master	plan				Maintenance	8	refurbishme	nt plan				
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	INFRASTRUCTURE PLANNING AND SERVICES/OPERATIONS AND MAINTENANCE: ELECTRICAL ENGINEERING	switchgear		Complete	installation	of cable,	switchgear	and mini	substations			Electrificatio	n master	plan is 100%	complete			Maintenance	8	refurbishme	nt plan is	100%	complete		
BASELINE FOR 2010	NING AND SE	р		Network	is	overloade	р					No	electrifica	tion	master	plan		No	Maintena	nce &	refurbish	ment plan			
KEY PERFORMA NCE INDICATOR	UCTURE PLAN	of cable	and switchgear	Completion	of	installation	of cable,	switchgear	and mini	substations		%	completion	of the	Electrificati	on master	plan	%	completion	of the	Maintenan	ce &	refurbishm	ent plan	
PROJECT OBJECTIVE	INFRASTR			Deload the	network							To fast	track	eliminatio	n of the	backlog		Provision	of safe and	secure	electrical	network	and	quality	supply
PROJECT DESCRIPTI ON		n load	project	Valencia	ring	upgrade	project					Electrifica	tion	master	plan			Maintena	nce &	refurbish	ment plan				
IDP PRIORITY		Backlogs		Respond	to Service	Delivery	Backlogs					Respond	to Service	Delivery	Backlogs			Respond	to Service	Delivery	Backlogs				

## 2010-2011 Corporate Score Card for:

Department: Infrastructure Planning and Services and Operations and Maintenance

**Unit:** Project Management Unit

#### **Unit Objectives:**

Department Objective SD1: Reduce household, schools and clinics backlogs in line with national objectives for basic services

# Sakha iMbombela Priorities addressed by this department

- Infrastructure Development
- Trade and Investment Promotion

## IDP Priorities addressed by this department

Respond to service delivery backlogs

4 <sup>TH</sup> Q ENDING 30 JUN 2011		100%	complete					1 km					
3 <sup>RD</sup> Q ENDING 31MAR 2011		30%	construct	ion				30%	construct	ion			
2 <sup>ND</sup> Q ENDING 3 <sup>RD</sup> Q 31 DEC 2010 ENDIN 31MAI 2011		Appoint	contractor					Appoint	contractor				
1 <sup>ST</sup> Q ENDING 30 SEPT 2010	INFRASTRUCTURE PLANNING AND SERVICES: PROJECT MANAGEMENT UNIT	Appoint	consultant					Appoint	consultant				
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	S: PROJECT MAI	100%						1 km					
FREQUE	<b>ND SERVICES</b>	Quarterly 100%						Quarterly 1 km					
MEANS OF VERIFIC ATION	<b>ANNING A</b>	Close	out	report				Close	out	report			
BASELIN E FOR 2010	<b>SUCTURE PL</b>	1621 km Close	of roads	are	gravel			1621 km	of roads	are	gravel		
KEY BASELI PERFORMANC E FOR E INDICATOR 2010	INFRASTF	Jo %	completion of	Nsikazi	Stormwater	drainages		Km of road	constructed				
PROJECT OBJECTI VE		Upgrade	and built	new	road	infrastru	cture	Upgrade	and built	new	road	infrastru	
PROJECT DESCRIPT ION		Nsikazi	Stormwat	er	drainages			Phumlani	bus route				_
IDP PRIORITY		Respond	to Service	Delivery	Backlogs			Respond	to Service	Delivery	Backlogs		

4 <sup>TH</sup> Q ENDING 30	JUN 2011											Complete	construction	of the 4	bridges		1.05 km					100%	complete							
(5)	31MAR J		100%	complete								40% C	construct	ion			40%	construct	ion			40%	construct c	ion						
2 <sup>ND</sup> Q ENDING 31 DEC 2010			%06	Constructed								Appoint	contractor				Appoint	contractor				Appoint	contractor							
1 <sup>ST</sup> Q ENDING 30 SEPT 2010		AGEMENT UNIT	75%	Constructed								Appoint	consultant				Appoint	consultant				Appoint	consultant					Complete	construction	of the Bridge
ANNUAL TARGET (01	JULY 2010 - 30 JUNE 2011)	<b>FURE PLANNING AND SERVICES: PROJECT MANAGEMENT UNIT</b>	100%									4					1.05 km					Completion	of the	pedestrian	bridge			Complete	construction	of the Bridge
FREQUE NCY		<b>ND SERVICES</b>	Tri-	annual								Quarterly					Quarterly					Quarterly						Quarterly		
MEANS	VERIFIC ATION	ANNING A	Close	ont	report							Close	ont	report			Close	ont	report			Close	out	report				Close	ont	report
BASELIN E FOR	2010	UCTURE PL	White	River	sewer	purificati	on	works	needs to	pe	extende d	Complet	ion of	the four	bridges		1621 km	of roads	are	gravel		Complet	ion of	the	pedestri	an	bridge	Bridge	washed	away by flood.
KEY PERFORMANC	E INDICATOR	INFRASTRUCI	% completion	of Extension	of White River	sewer	purification	works				Number of	foot bridges	constructed			Km of road	constructed				Completion of	construction	of the	pedestrian	bridge		Completion of	construction	of the Clau- Clau/Zwelisha
PROJECT OBJECTI	VE		Extensio	n of	Sewer	Infrastru	cture					Provide	safe	pedestri	an	access	Upgrade	and built	new	road	infrastru cture	Provide	safe	pedestri	an	access		Provide	safe	pedestri an
PROJECT DESCRIPT	NOI		Extension	of White	River	sewer	purificatio	n works				Various	Foot	bridges in	Mbombel	a 2	Elandshoe	k bus	route			Elandshoe	~	pedestria	n bridge			Re-	constructi	on of Clau-
IDP PRIORITY			Respond	to Service	Delivery	Backlogs						Respond	to Service	Delivery	Backlogs		Respond	to Service	Delivery	Backlogs		Respond	to Service	Delivery	Backlogs			Respond	to Service	Delivery Backlogs

4 <sup>TH</sup> Q ENDING 30 JUN 2011			7 KM New road (Constructio n at 100%)			Construction 100 %
3 <sup>RD</sup> Q ENDING 31MAR 2011			Construct ion at 50%	Construct	ion 100 %	Construct ion 95%
2 <sup>ND</sup> Q ENDING 31 DEC 2010			Construction at 25%	Construction	50 %	Construction 85 %
1 <sup>ST</sup> Q ENDING 30 SEPT 2010	INFRASTRUCTURE PLANNING AND SERVICES: PROJECT MANAGEMENT UNIT		Appoint contractors	complete	% S7 %	Construction 75 %
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	S: PROJECT MAN		7 KM New road	100% complete	construction	100%
FREQUE	ND SERVICES		Quarterly	Annual Tri-	annual	Quarterly
MEANS OF VERIFIC ATION	ANNING A		Close out report	Close out report	out report	Close out report
BASELIN E FOR 2010	<b>UCTURE PL</b>		1621 km of roads are gravel	Bridge washed away by flood. Improve	rural and peri- rural areas	No further develop ment in
KEY PERFORMANC E INDICATOR	INFRASTR	bridge	Km of road constructed	% Completion of the bridge	construction of Upgrades of Sports facilities in Kanyamazane & pedestrian walkways and pedestrian Bridges	% of Construction of the works
PROJECT OBJECTI VE		access	Upgrade and built new road infrastru cture	Provide safe pedestri an access	and perirural develop ment	Upgradi ng and extensio n of bulk
PROJECT DESCRIPT ION		Clau/Zwel isha bridge	Tekwane North bus route Phase 1a	Re- constructi on of Kanyamaz ane / Pienaar bridge Kanyamaz	ane Precinct developm ent	Kabokwe ni waste water treatment
IDP PRIORITY			Respond to Service Delivery Backlogs	Respond to Service Delivery Backlogs	to Service Delivery Backlogs	Respond to Service Delivery Backlogs

4 <sup>TH</sup> Q ENDING 30 JUN 2011				1234
3 <sup>RD</sup> Q ENDING 31MAR 2011				70% construct ion
2 <sup>ND</sup> Q ENDING 31 DEC 2010				Site establishment
1 <sup>57</sup> Q ENDING 30 SEPT 2010	INFRASTRUCTURE PLANNING AND SERVICES: PROJECT MANAGEMENT UNIT	Construction	100%	Appoint service provider
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	S: PROJECT MAN	100 %		1234
FREQUE	ND SERVICE	Annual		Quarterl y
MEANS OF VERIFIC ATION	ANNING A	Close	out report	Close out report
BASELIN E FOR 2010	UCTURE PI	area due to lack of services (Multi year)	public transpor t (Multi year)	576
KEY PERFORMANC E INDICATOR	INFRASTR	Jo %	Completion of 5,1 km of roads 5 traffic circles, a Pedestrian Boulevard, and Public Transport Rank	Number of households to receive VIP toilets
PROJECT OBJECTI VE		sewer supply infrastru cture to address current backlogs and provide for future develop ment Improve	public transpor t.	To provide basic househo Id sanitatio n
PROJECT DESCRIPT ION		works	Precinct: Minimum Requirem ents	Nsikazi North househol d sanitation VIP
IDP PRIORITY		Respond	to Service Delivery Backlogs	Respond to Service Delivery Backlogs

4 <sup>TH</sup> Q ENDING 30 JUN 2011		1230					923							3.69 km	(100%	complete)					%08	complete				
3 <sup>RD</sup> Q ENDING 31MAR 2011		70%	ion				%02	construct	ion					45%	complete						40%	complete				
2 <sup>ND</sup> Q ENDING 31 DEC 2010		Site					Site	establishment						Appointment	of the	contractor	and	construction	commences		Appointment	of the	contractor	and	construction	commences
1 <sup>ST</sup> Q ENDING 30 SEPT 2010	INFRASTRUCTURE PLANNING AND SERVICES: PROJECT MANAGEMENT UNIT	Appoint	provider				Appoint	service	provider					Appoint	consultant for	the design	and	compilation	of the Bid	Document	Appoint	consultant for	the design	and	compilation	of the Bid Document
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	S: PROJECT MAN	1230					923							3.69 km							3 km					
FREQUE	ND SERVICE	Quarterl	•				Quarterl	>						Quarterly							Quarterly					
MEANS OF VERIFIC ATION	ANNING A	Close	report				Close	ont	report					Close	ont	report					Progres	s report				
BASELIN E FOR 2010	<b>NCTURE PI</b>	561					761							3.69 km	of roads	are	gravel				3 km of	roads	are	gravel		
KEY PERFORMANC E INDICATOR	INFRASTE	Number of	receive VIP	toilets			Number of	households to	receive VIP	toilets				Km of road	constructed						%	construction	of Tekwane to	Entokozweni	<b>Bus Route</b>	
PROJECTI OBJECTI VE		To	basic	househo	Id	3aiiitatio	To	provide	basic	househo	<u>p</u>	sanitatio	n	Upgrade	and built	new	road	infrastru	cture		Upgrade	and built	new	road	infrastru	cture
PROJECT DESCRIPT ION		Nsikazi	househol	: : O	sanitation	-	Matsulu,	Mpakeni,	Portia and	Luphisi	househol	р	sanitation	SandRiver	to	Nkambeni	Bus route				Tekwane	to	Entokozw	eni Bus	Route	
IDP PRIORITY		Respond to Service	Delivery	Backlogs			Respond	to Service	Delivery	Backlogs				Respond	to Service	Delivery	Backlogs				Respond	to Service	Delivery	Backlogs		

4 <sup>тн</sup> Q ENDING 30 JUN 2011	80% complete	2,3 km	1,6 km	3,5 Km
3 <sup>RD</sup> Q ENDING 31MAR 2011	50% complete	50% complete	50% complete	
2 <sup>ND</sup> Q ENDING 31 DEC 2010	Appointment of the contractor and construction commences	Appointment of the contractor and construction commences	Appointment of the contractor and construction commences	Finalise the construction and hand over
1 <sup>ST</sup> Q ENDING 30 SEPT 2010	CTURE PLANNING AND SERVICES: PROJECT MANAGEMENT UNIT  J. 6 km Progres Quarterly 80% Appoint  complete consultant for the design and and complete compilation  complete consultant for the design and compilation  compilation of the Bid	Appoint consultant for the design and compilation of the Bid Document	Appoint consultant for the design and compilation of the Bid Document	place an order for the pipes, (delivery period is 8 to 12 weeks)
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	S: PROJECT MAN 80% complete	2,3 km	1,6 km	3,5 Km
FREQUE	ND SERVICE:	Quarterly	Quarterly	Quarterly
MEANS OF VERIFIC ATION	Progres s report	Close out report	Close out report	Close out report
BASELIN E FOR 2010		2,3 km of roads are gravel	1,6 km of roads are gravel	Lack of consiste nt Bulk Water Supply in Nsikazi North
KEY PERFORMANC E INDICATOR	MFRASTRU % completion of Kabokweni cot Gutswa bus route	Km of road constructed	Km of road constructed	Km of 450 diameter pipeline constructed
PROJECT OBJECTI VE	Upgrade and built new road infrastru cture	Upgrade and built new road infrastru cture	Upgrade and built new road infrastru cture	Pipeline supplyin g water from Hoxani Treatme nt Works to Nyongan e
PROJECT DESCRIPT ION	Constructi on of Kabokwe ni to Gutswa bus route	Constructi on of Phatwa access road	Matsulu "B" Frank Emoyeni Bus Road	Sabie River to Nyongane bulk Pipeline
IDP PRIORITY	Respond to Service Delivery Backlogs	Respond to Service Delivery Backlogs	Respond to Service Delivery Backlogs	Respond to Service Delivery Backlogs

IDP	PROJECT	PROJECT	KEY	BASELIN	MEANS	FREQUE	ANNUAL	1 <sup>ST</sup> Q ENDING	2 <sup>ND</sup> Q ENDING	3 <sup>RD</sup> Q	4™Q
PRIORITY	DESCRIPT	OBJECTI VE	PERFORMANC E INDICATOR	E FOR 2010	OF VERIFIC ATION	NCY NCY	TARGET (01 JULY 2010 - 30 JUNE	30 SEPT 2010	31 DEC 2010	ENDING 31MAR 2011	ENDING 30 JUN 2011
							2011)				
			INFRASTR	UCTURE PL	ANNING AL	<b>ND SERVICES</b>	S: PROJECT MAN	INFRASTRUCTURE PLANNING AND SERVICES: PROJECT MANAGEMENT UNIT		-	
		Pumpsta tion									
Respond to Service Delivery Backlogs	Hoxane water purificatio n plant	Upgradi ng and extensio n of bulk water supply infrastru cture to address current backlogs and provide for future develop	% completion of the upgrading of water treatment works at Hoxane Treatment works	Complet e Module 4 and 5	Close out report	Quarterly	100% complete and Hand over	Appoint the mechanical and the electrical contractor	Project must be 90% complete	complete and Hand over	
Respond to Service Delivery Backlogs	Constructi on of Gutswa Kop Bus route	Upgrade and built new road infrastru cture	% of completion of Gutswa Kop Bus route	1621 km of roads are gravel	Progres s report	Annual	20%				%05
Respond to Service Delivery Backlogs	Hazyview extension water works	Upgradi ng and extensio n of bulk	% completion of Hazyview extension water works	The capacity of the existing	Close out report	Tri- annual	100%	The earthwork is complete.	The civil works: concrete works and	The project is expected to be	

4 <sup>TH</sup> Q ENDING 30 JUN 2011			Mechanical and electrical work, site chambers, high lifting pump station. Project is 100% complete
3 <sup>RD</sup> Q ENDING 31MAR 2011		100% complete d in February.	High lifting pump station, clear water tank, site chamber s, mechanic al building. Flocculati on channel.
2 <sup>ND</sup> Q ENDING 31 DEC 2010		reinforcement s works:	High lifting pump station, clear water tank, Flocculation channel.
1 <sup>ST</sup> Q ENDING 30 SEPT 2010	INFRASTRUCTURE PLANNING AND SERVICES: PROJECT MANAGEMENT UNIT	blasting of hard rock, and civil works	Dividing Chamber, settling tank, filter gallery.
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	S: PROJECT MAN		100%
FREQUE	ND SERVICE		Quarterly
MEANS OF VERIFIC ATION	<b>ANNING A</b>		Close out report
BASELIN E FOR 2010	<b>SUCTURE PL</b>	water works is not sufficien t	Bulk water supply to Matsafe ni and Mbomb ela Stadium created a need for the water works to be extende
KEY PERFORMANC E INDICATOR	INFRASTR		% completion of NST water purification works
PROJECT OBJECTI VE		water supply infrastru cture to provide for future develop ment	Upgradi ng and extensio n of bulk water supply infrastru cture to provide for future develop ment
PROJECT DESCRIPT ION		(5.1)	Extension of NST water purificatio n works
IDP PRIORITY			Respond to Service Delivery Backlogs

## 2010-2011 Corporate Score Card for:

**Department:** Concession Monitoring

#### **Department Objectives:**

Department Objective SD1: Reduce household, schools and clinics backlogs in line with national objectives for basic services Department Objective SD5: Reduce level of services interruptions through maintenance

# Sakha iMbombela Priorities addressed by this department

- Infrastructure Development
- Trade and Investment Promotion
- Revenue Generation

## **IDP Priorities addressed by this department**

Respond to service delivery backlogs

IDP PRIORITY	PROJECT DESCRIPTION	PROJECT OBJECTIVE	KEY PERFORMAN CE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF FREQUE PLANNED VERIFICATI NCY TARGET FOR ON 1 <sup>ST</sup> QUARTER	JOE	~	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
				8	CONCESSION MONITORING	ONITORING					
Respond to MP0818:	MP0818:	To provide and Completion		Insufficient	Insufficient Complete the MIG		Quarterl	Quarterl Continue	Continue	Continue	Projects
Service	ZOLA-	maintain	of installation	n water	installation of completion	completion	>	construction construction construction	construction	construction	complete
Delivery	MATSULU	sustainable	of water	reticulation water		report		20%	20%	%08	
Backlogs	WATER	services to all	reticulation	in to supply	reticulation in						
	SUPPLY	communities	order to	each	order to						
	PHASE 2	(Silulumanzi	extend the	household extend the	extend the						
		Concession)	water	with water water	water						
			services		services						

IDP PRIORITY		PROJECT	KEY	BASELINE	ANNUAL	MEANS OF	3∩E	PLANNED	PLANNED		PLANNED
	PROJECT DESCRIPTION	OBJECTIVE	PERFURINAN FOR ZULU CE INDICATOR		I AKGET (01 JULY 2010 - 30 JUNE 2011)	ON	אכא	1 <sup>ST</sup> QUARTER	2 <sup>ND</sup> QUARTER 3 <sup>RD</sup> QUARTER		IARGEI FUR 4 <sup>TH</sup> QUARTER
				8	CONCESSION MONITORING	NITORING					
Respond to	MP0572 -	To provide and	Completion	cient	Complete the	MIG	Quarterl	Continue	Continue	Continue	Projects
Service	PHAKANE	maintain	of installation water		installation of completion	completion	^	construction	truction	construction	complete
Delivery		sustainable	of water	nc	water	report		20%	20%	%08	
Backlogs	EXTENSIONS	services to all	reticulation in to supply	to supply	reticulation in						
		communities	order to	each	order to						
		(Silulumanzi	extend the		extend the						
		Concession)	water	with water	water						
			services		services						
Respond to	Karino	To provide and Creation of	Creation of	Update the	Create the	Council	Annual		the	Table before	
Service	Corridor:	maintain	the Karino		Karino	resolution				Council	
Delivery	Prepare	sustainable	Corridor W&S	&S Sanitation	Corridor W&S				Corridor W&S		
Backlogs	Master Plan	services to all	Master Plan	Master Plan	Master Plan				Master Plan		
	for Bulk	communities	on IMQS	Karino SDF	on IMQS				on IMQS		
	Water and	(Silulumanzi		Boundaries)							
	Sanitation	Concession)									
Respond to	NELSPRUIT	To provide and	Refurbishmen Several	Several	Refurbish	Close out	Quarterl	Identify	Progress 33% Progress 66%	Progress 66%	Projects
Service	- WTW	maintain	t of	M&E	M&E	report	^	priorities and			complete
Delivery	REFURBISHM	sustainable	Mechanical/El	I/ElEquipment	equipment			obtain			
Backlogs	ENT	services to all	ectrical	in need of				quotations			
	CLARIFIER,	communities	equipment	refurbishme							
	GENSET	(Silulumanzi	due to old	nt							
	INLET, ETC	Concession)	age								
Respond to	Nelspruit -	To provide and	Refurbishmen Several	Several	Refurbish	Close out	Quarterl Identify	Identify	Progress 33% Progress 66%	Progress 66%	Projects
Service	Reservoir &	maintain	t of	M&E	M&E	report	^	priorities and			complete
Delivery	boosters	sustainable	Mechanical/ElEquipment	Equipment	equipment			obtain			
Backlogs	(fencing)	services to all	ectrical	in need of				quotations			
		communities	equipment	refurbishme							
		(Silulumanzi	due to old	nt							
		Concession)	age								

IDP PRIORITY	PROJECT	PROJECT OBJECTIVE	r RFORMAN	BASELINE / FOR 2010	ANNUAL TARGET (01	ANS OF	FREQUE NCY	PLANNED TARGET FOR	PLANNED PLANNED TARGET FOR TARGET FOR		PLANNED TARGET FOR
	DESCRIPTION		CE INDICATOR	<u> </u>	JULY 2010 - 30 JUNE 2011)	Z O		1 <sup>st</sup> QUARTER 2 <sup>ND</sup> QUARTER 3 <sup>RD</sup> QUARTER	ND QUARTER		4 <sup>TH</sup> QUARTER
				03	CONCESSION MONITORING	NITORING					
Respond to Service Delivery Backlogs	- ent		y y re	_ a	Complete sections of water pipeline refurbishmen t	Close out report	Quarter  Identify y prioritie obtain quotatic	s and	Progress 33% Progress 66%	Progress 66%	Projects complete
Respond to Service Delivery Backlogs	Nelspruit - Customer meters	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Replacement of several customer meters in order to improve meter accuracy	Several old F customer s meters not o measuring r correctly due to old age	Replace several old customer meters	Close out report	Quarterl Identify y prioritie obtain quotati	is and	Progress 33% Progress 66%	Progress 66%	Projects complete
Respond to Service Delivery Backlogs	Nelspruit - Leakage	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Implementati on of projects to reduce Non-Revenue water	Several Compl areas have projec unacceptabl reduce y high water losses losses	Complete projects to reduce water losses	Close out report	Quarterl y	Identify priorities and obtain quotations	Progress 33% Progress 66%	Progress 66%	Projects complete
Respond to Service Delivery Backlogs	Nelspruit - WWTW	To provide and maintain sustainable services to all communities (Silulumanzi Concession)	Refurbishmen t of Mechanical/El ectrical equipment due to old age	Several RASE Caulpment in need of refurbishme nt	Refurbish M&E equipment	Close out	Quarter	Identify briorities and obtain duotations	Progress 33% Progress 66%	Progress 66%	Projects complete

IDP PRIORITY		PROJECT			ANNOAL		3UE		PLANNED		PLANNED
	PROJECT DESCRIPTION	OBJECTIVE	PERFORMAN CE INDICATOR	FOR 2010	TARGET (01 JULY 2010 - 30 JUNE 2011)	VERIFICATI ON	) NON	TARGET FOR TARGET FOR TARGET FOR 1 <sup>ST</sup> QUARTER 2 <sup>ND</sup> QUARTER	TARGET FOR TARGET FOR 2 <sup>ND</sup> QUARTER 3 <sup>RD</sup> QUARTER		TARGET FOR 4 <sup>TH</sup> QUARTER
				8	CONCESSION MONITORING	ONITORING					
Respond to Service	Nelspruit - To provid Sewer pumps maintain	To provide and Refurbishmer maintain t of		Several	Refurbish M&E	Close out	Quarterl Identify y prioritie	sand	Progress 33% Progress 66%	Progress 66%	Projects complete
Delivery Backlogs	and boosters	sustainable services to all	IEI		equipment			obtain quotations			
		communities (Silulumanzi Concession)	equipment due to old age	refurbishme nt							
Respond to	Nelspruit -	To provide and	_		Complete	ut	Quarterl Identify		Progress 33% Progress 66%	Progress 66%	Projects
Service	Sewerage	maintain cuctainable	sections of	sections of	sections of	report	<u>&gt;</u>	priorities and			complete
Backlogs		services to all	pipelines due	nes in	pipeline			quotations			
		communities	ge &	need of	refurbishmen						
		(Silulumanzi	reduce	refurbishme t							
		Concession)	blockage/see	nt							
Respond to	Kanyamazane	Kanyamazane To provide and	bishmen	Several	Refurbish	Close out	Quarter	Identify	Progress 33% Progress 66%	Progress 66%	Projects
Service	- Reservoir &	maintain	t of	M&E	M&E	report		s and	ı	ı	complete
Delivery	boosters	sustainable	Mechanical/El	t	equipment			obtain			
Backlogs		services to all	ectrical	in need of				quotations			
		communities (Silulumani	equipment	returbishme nt							
		Concession)	age	=							
Respond to	Kanyamazane	Kanyamazane To provide and	Replacement	Several old	Replace	Close out	Quarter	Identify	Progress 33% Progress 66%	Progress 66%	Projects
Service	- Customer	maintain	of several	customer	several old	report		priorities and			complete
Delivery	meters	sustainable	customer		customer			obtain			
Backlogs		services to all	meters in	<u>ص</u>	meters			quotations			
		communities	order to	correctly							
		(Silulumanzi	improve	due to old							
		Concession)		age							
			accuracy								

IDP PRIORITY		PROJECT		BASELINE	ANNUAL	MEANS OF	3C	PLANNED	PLANNED		PLANNED
	PROJECT DESCRIPTION	OBJECTIVE	PERFORMAN CE	FOR 2010	TARGET (01 JULY 2010 - 30 IIINE	VERIFICATI ON	NCY	TARGET FOR 1 <sup>ST</sup> QUARTER	TARGET FOR TARGET FOR 2 <sup>ND</sup> QUARTER		TARGET FOR 4 <sup>TH</sup> OHARTER
			NO POINT		30 JOINE 2011)						QOAN LEN
				00	CONCESSION MONITORING	NITORING					
Respond to	Kanyamazane	Sanyamazane To provide and	Implementati Several	Several	Complete	Close out	Quarterl	Identify	Progress 33%	Progress 66%	Projects
Service	- Leakage	maintain	on of projects areas have	areas have	projects to	report	>	priorities and			complete
Delivery		sustainable	to reduce	unacceptabl	reduce water			obtain			
Backlogs		services to all	Non-Revenue y high water losses	y high water	losses			quotations			
		communities	water	losses							
		(Silulumanzi Concession)									
Respond to	Kaneyasana	To provide and	Refurbishmen	Sayora	Rofurbich		Ousrterl	ldentify	Drogress 33%	Progress 66%	Drojects
Service	- W/W/T/W	najntajn	+ of	M&F	M&F	report		nciorities and	200	200 553 501 -	complete
Doliven,	<b>^</b>	oldcaictain	Mochanical/ElEquipmon+	Follipmont	MIXE Politipmont	2	•	phones and			331
Delivery	TAIVIALA	sustalliable	II.dal/E	בdaipineiir :: בלמו	eduibilielli			Obtail			
Backlogs	NE -	services to all		In need or				quotations			
	PHOSPHATE	communities	<b>_</b>	refurbishme							
	REMOVAL	(Silulumanzi	due to old	nt							
		Concession)	age								
Respond to	Kanyamazane	Kanyamazane To provide and	<b>RefurbishmenSevera</b>	Several	Refurbish	Close out	Quarterl	Identify	Progress 33% Progress 66%	Progress 66%	Projects
Service	- Sewer	maintain	t of	M&E	M&E	report	^	priorities and			complete
Delivery	pumps and	sustainable	Mechanical/El	I/ElEquipment	equipment			obtain			
Backlogs	boosters	services to all	ectrical	in need of				quotations			
		communities	equipment	refurbishme							
		(Silulumanzi	due to old	nt							
		Concession)	age								
Respond to	Kanyamazane	Kanyamazane To provide and Renewal of	Renewal of	Several	Complete	Close out	Quarterl	Identify	Progress 33% Progress 66%	Progress 66%	Projects
Service	- Sewerage	maintain	sections of	sections of	sections of	report	>	priorities and			complete
Delivery		sustainable	sewer		sewer			obtain			
Backlogs	(MOS Spot 5)	services to all	đ١	pipelines in	pipeline			quotations			
		communities	ge &	need of	refurbishmen						
		(Silulumanzi	reduce	refurbishme <sub>'</sub>	נ						
		Concession)	blockage/see	nt							
			page								

IDP PRIORITY		PROJECT		BASELINE	ANNUAL		3UE		PLANNED		PLANNED
	PROJECT DESCRIPTION	OBJECTIVE	PERFORMAN CE	FOR 2010	TARGET (01 JULY 2010 -	VERIFICATI ON	 } }	TARGET FOR 1 <sup>ST</sup> QUARTER	TARGET FOR TARGET FOR 2 <sup>ND</sup> QUARTER	TARGET FOR 3 <sup>RD</sup> QUARTER	TARGET FOR
			INDICATOR		30 JUNE 2011)			,	,	,	QUARTER
				8	CONCESSION MONITORING	NITORING					
Respond to	TEKWANE	To provide and Renewal of		Several	Complete	Close out	Quarterl Identify		Progress 33% Progress 66%	Progress 66%	Projects
Service	LK	maintain	sections of	sections of	sections of	report	>	priorities and			complete
Delivery	SEWERS &	sustainable	sewer	sewer	sewer			obtain			
Backlogs	PACKAGE	services to all	a	s in	pipeline			quotations			
	PLANT	communities	to old age &	need of	refurbishmen						
		(Silulumanzi	reduce	refurbishme	<b>-</b>						
		Concession)	blockage/see page	nt							
Respond to	Matsulu -	To provide and Refurbishmer	_	Several	Refurbish	Close out	Quarterl Identify		Progress 33% Progress 66%	Progress 66%	Projects
Service	WTW	maintain	t of	M&E	M&E	report		priorities and			complete
Delivery	MATSULU -	sustainable	Mechanical/El	Equipment	equipment			obtain			
Backlogs	Refurbish	services to all	ectrical	in need of				quotations			
	Chlorine	communities	equipment	refurbishme							
	facility	(Silulumanzi	due to old	nt							
		Concession)	age								
Respond to	Matsulu -	To provide and Refurbishmer	Refurbishmen	Several	Refurbish	Close out	Quarterl Identify		Progress 33% Progress 66%	Progress 66%	Projects
Service	Water pump	maintain	t of	M&E	M&E	report	>	priorities and			complete
Delivery	station and	sustainable	Mechanical/El	Equipment	equipment			obtain			
Backlogs	reservoir	services to all	ectrical	in need of				quotations			
	refurbishmen communities	communities	t	refurbishme							
	<b>.</b>	(Silulumanzi	to old	nt							
-	-	Concession)	age								
Respond to	Matsulu -	To provide and Updating the		Update the	Update the		Annual	-	Update the	Table betore	
Service	MASTER	maintain	١S	Water and	Matsulu W&S resolution	resolution		_	Matsulu W&S Council	Council	
Delivery	PLANNING -	sustainable	lan	Sanitation	Master Plan			-	Master Plan		
Backlogs	Water only	services to all	on IMQS	Master Plan on IMQS	on IMQS			-	on IMQS		
		communities		Matsulu SDF							
		(Silulumanzi		Boundaries)							
		Concession)									
Respond to	Matsulu -	To provide and Renewal of		Several	Complete	Close out	Quarterl Identify		Progress 33% Progress 66%	Progress 66%	Projects

IDP PRIORITY	_	PROJECT		BASELINE	ANNUAL	MEANS OF	FREQUE	PLANNED	PLANNED	PLANNED TABLET	PLANNED
	PROJECT DESCRIPTION	OBJECTIVE	CE INDICATOR	70R 2010	JULY 2010 - 30 JUNE			1 <sup>ST</sup> QUARTER	ZND QUARTER	3 <sup>RD</sup> QUARTER	ATH QUARTER
				5	2011)   CONCESSION MONITORING	ONIGOTING					
				3	INCESSION INC	ONITORING					
Service	Water main	maintain	sections of	sections of	sections of	report	^	priorities and			complete
Delivery	renewals	sustainable			water			obtain			
Backlogs		services to all	a)	.⊑	pipeline			quotations			
		communities	to old age &	need of	refurbishmen						
		(Silulumanzi	reduce	refurbishme	t						
		Concession)	leakage/burst nt s	nt							
Respond to	Matsulu -	To provide and Replacement		Several old	Replace	Close out	Quarterl	Identify	Progress 33%	Progress 66%	Projects
Service	Customer	maintain	of several	customer	several old	report	^	priorities and			complete
Delivery		sustainable	customer	meters not	customer			obtain			
Backlogs	replacement	_	_	measuring	meters			quotations			
	project	S	order to	correctly							
		(Silulumanzi	improve	due to old							
		Concession)	meter	age							
			accuracy								
Respond to	Matsulu -	To provide and Implementat		Several	Complete	Close out	Quarterl Identify	Identify	Progress 33% Progress 66%	Progress 66%	Projects
Service	Leakage	maintain	on of projects	s areas have	projects to	report	Α	priorities and			complete
Delivery	equipment/in sustainable	sustainable	to reduce	unacceptabl	reduce water			obtain			
Backlogs	vestigations	services to all	Non-Revenue	y high water losses	losses			quotations			
		communities	water	losses							
		(Silulumanzi									
Respond to	Matsulu -	To provide and Refurbishmen		Several	Refurbish	Close out	Quarterl Identify	Identify	Progress 33% Progress 66%	Progress 66%	Projects
Service	nps	maintain		M&E	M&E	report	^	priorities and	1	1	complete
Delivery	and boosters	sustainable	Mechanical/El	Equipment	equipment			obtain			
Backlogs		services to all		in need of				quotations			
		communities	equipment	refurbishme							
		(Silulumanzi	due to old	nt							
		COLICESSIOLIJ	מאָנו								

IDP PRIORITY		PROJECT			ANNUAL	MEANS OF	FREQUE		PLANNED PLANNED		PLANNED
	PROJECT DESCRIPTION	OBJECTIVE	PERFORMAN CE INDICATOR		IAKGET (UL JULY 2010 - 30 JUNE 2011)			18T QUARTER 2 <sup>ND</sup> QUARTER 3 <sup>RD</sup> QUARTER	2 <sup>ND</sup> QUARTER		TARGET FOR 4™ QUARTER
				00	CONCESSION MONITORING	ONITORING					
Respond to Service	Matsulu - Sewerage	To provide and Renewal of maintain sections of		Several certions of	Complete sections of	Close out	Quarterl Identify y prioritie	sand	Progress 33% Progress 66%	Progress 66%	Projects complete
Delivery Backlogs	renewals	sustainable services to all	ь	si u	sewer pipeline			obtain quotations			
		Concession)	i dge & se age/see	reed of refurbishme t nt	reiurbisrimen t						
			page								
Respond to	Nsikazi South	Nsikazi South To provide and	Refurbishmen	a	Refurbish	Close out	Quarterl Identify		Progress 33% Progress 66%	Progress 66%	Projects
Service	- WTW	maintain		M&E	M&E	report	>	priorities and			complete
Delivery	Primkop	sustainable	ical/El		equipment			obtain			
Backlogs		services to all		in need of	-			quotations			
		communities	<b>1</b>	refurbishme							
		(Silulumanzi	to old	nt							
		Concession)									
Respond to	south	To provide and	Renewal of	Several	Complete	Close out	Quarter		Progress 33% Progress 66%	Progress 66%	Projects
Service	- Water	maintain	sections of	sections of	sections of	report	>	priorities and			complete
Delivery	replacement	sustainable		water	water			obtain			
Backlogs	(Illegal conn	services to all	a	Ë	pipeline			quotations			
	Oggo/Mluthi) communities	communities	ge &	need of	refurbishmen						
		(Silulumanzi Concession)	reduce leakage/burst	refurbishme t nt	٠						
Respond to	SC 708 -	To provide and	% Completion	Bulk	100%	Close out	Quarterl 100%	100%			
Service	LOF		e of		Completion	report	>	Complete			
Delivery	OLD 8ML	sustainable		_	of the 2nd						
Backlogs	- MTW	services to all	purification	Nelspruit	phase of the						
	SUPPLY TO	communities	Plant (phase		Old Water						
	CBD	(Silulumanzi Geografian)	2) as per		treatment						
		collection)	ואומארבו רומוו		NOI NO						

IDP PRIORITY	PROIECT	PROJECT OBJECTIVE	KEY PERFORMAN I	BASELINE FOR 2010	ANNUAL TARGET (01	MEANS OF VERIFICATI	FREQUE NCY	PLANNED TARGET FOR	PLANNED TARGET FOR		PLANNED TARGET FOR
	DESCRIPTION				JULY 2010 - 30 JUNE			1 <sup>ST</sup> QUARTER	1ST QUARTER 2ND QUARTER 3RD QUARTER		4 <sup>TH</sup> QUARTER
					2011)						
				00	CONCESSION MONITORING	ONITORING					
Respond to	SC 801 -	To provide and	% completion	Lack of Bulk 100%	100%	Close out	Quarterl 30%		%09	100% complete	
Service	UPGRADES	maintain	of Upgrade of Water	Water	Completion	report	>	Complete	Complete	- test;	
Delivery	<b>0</b> 1	sustainable	2.2km	. <u>L</u>	of the					commission	
Backlogs	'VALENCIA' PS	VALENCIA' PS services to all	Valencia	Nelspruit	upgrade of						
	& PL,	communities	pumping		the pumping						
	<b>MOSTERT PS</b>	(Silulumanzi	main in order	_	main						
		Concession)	to meet								
			Township	_							
			Establishment	_							
			Demands	1							
Respond to	SC 1003 -	To provide and	Upgrade	Lack of Bulk	Complete	Completion	Quarterl	Complete	Complete	Complete	Complete
Service	WATER:	maintain		Water	upgrades	report	>	upgrades	upgrades	upgrades	upgrades
Delivery	UPGRADES	sustainable	reticulation in	n Supply in	requirements			requirements	equirements requirements requirements	requirements	requirement
Backlogs	T0	services to all	order to meet Nelspruit	Nelspruit	for			for	for	for	s for
	NETWORKS -	communities	Township		development			development	development development development	development	developmen
	DEVELOPMEN (Silulumanzi	(Silulumanzi	Establishment		needs			needs	needs	needs	t needs
	T NEEDS	Concession)	Demands								
Respond to	SC 707 -	To provide and  % completior		Lack of Bulk	100%	Close out	i-i-		30%	60% Complete	100%
Service	SEWER MAIN maintain	maintain	of Upgrade of Sewer	Sewer	completion of report	report	annual		Complete		Complete
Delivery	OUTFALL	sustainable		Capacity in	sewer						
Backlogs	<b>UPGRADES</b> -	services to all	Sonheuwel	Sonheuwel	network						
	SONHEUWEL	communities	Main Outfall	_	upgrade						
	& CENTRAL	(Silulumanzi	Sewer in	_	requirements						
	(Enos	Concession)	order to meet								
	Mabuza)		Township	_							
			Establishment								
			Demands								

IDP PRIORITY		PROJECT	KEY	BASELINE	ANNOAL	<b>MEANS OF</b>	FREQUE	PLANNED		PLANNED	PLANNED
	PROJECT	OBJECTIVE	PERFORMAN CE	FOR 2010	TARGET (01 JULY 2010 -	VERIFICATI ON	NCY	TARGET FOR 1 <sup>ST</sup> QUARTER	rarget for 2ND QUARTER	TARGET FOR 3 <sup>RD</sup> QUARTER	TARGET FOR
			INDICATOR		30 JUNE 2011)						QUARTER
				25	CONCESSION MONITORING	ONITORING					
Respond to	SC 710 -	To provide and % Completion Lack of Bulk 60 %	% Completion	Lack of Bulk	% 09	Progress	Quarterl			30% Complete	%09
Service	ER		ase	Sewer	Completion	report	>				Complete
Delivery			of White								
Backlogs	)R		ridor								
	SEWERS -	S		Corridor	project						
	Service		Sewer System								
	contributions Concession)	Concession)									
Respond to	SC 901 -	To provide and % of	% of	Lack of Bulk 100%	100%	Close out	Quarterl			50% complete	100%
Service	SEWER MAIN maintain	maintain	completion of Sewer	Sewer	Completion	report	>				Complete
Delivery		sustainable	Upgrade of	Capacity in	of phase 2 of						
Backlogs	S-	services to all	1.6km	Nelspruit	outfall line						
	FERREIRA	communities	Nelspruit	<b>Central zone</b>							
	STREET	(Silulumanzi	Central Zone								
	(PHASE 2)	Concession)	Main Outfall								
	(NES708)		Sewer in								
			order to meet								
			Township								
			Establishment								
			Demands								
Respond to	SC 910 -	To provide and  % completior	$\overline{}$	Lack of	100%	Close out	Quarterl Identify	Identify	Progress 33% Progress 66%	Progress 66%	100%
Service	SEWER:	maintain	Эf	Sewer link	completion of report	report	>	priorities and			complete
Delivery			0.6km Main	lines in	sewer			obtain			
Backlogs		services to all	Outfall	Nelspruit	network			quotations			
	NETWORKS	communities (	Sewers in		upgrade						
	DEVELOPMEN (Silulumanzi	(Silulumanzi	order to meet		requirements						
	T NEEDS	Concession)	Township								
			Establishment								
			Demands								

	_	PROJECT		BASELINE	ANNUAL	MEANS OF	FREQUE	FREQUE PLANNED	PLANNED	PLANNED	PLANNED
<b>PROJECT</b>		OBJECTIVE	PERFORMAN	FOR 2010	TARGET (01	VERIFICATI NCY	NCY	TARGET FOR	TARGET FOR TARGET FOR TARGET FOR	TARGET FOR	TARGET FOR
CR	DESCRIPTION		<b></b>		JULY 2010 -	NO		1 <sup>ST</sup> QUARTER	2 <sup>ND</sup> QUARTER	3 <sup>RD</sup> QUARTER	<b>∓</b> 4
			INDICATOR		30 JUNE 2011)						QUARTER
				8	CONCESSION MONITORING	ONITORING					
SC 912 -		To provide and % of		Lack of Bulk 100%	100%	Close out	Quarterl			50% complete 100%	100%
SEWER:	<del>-</del>	maintain	completion of Sewer	Sewer	completion of report	report	>				complete
PUMP				Supply in	the sewer PS						
STATION		=	Stonehenge	Stonehenge	upgrade						
JPGR4	-S	communities	Sewer pump	zone							
STONE	HENGE	STONEHENGE (Silulumanzi	stations in								
		Concession)	order to meet								
			Township								
			Establishment								
			Demands								
SC 913 -		To provide and % of		Lack of Bulk 100%	100%	Close out	Quarterl		30%	60% Complete 100%	100%
SEWER:		maintain	completion of Sewer	Sewer	completion of report	report	>		Complete		complete
NETWORK		sustainable	Upgrade of	Capacity in	sewer						
UPGRA	JPGRADING	services to all	0.5km	Nelspruit	network						
CENTRAL		S		Central zone upgrade	upgrade						
ZONE		(Silulumanzi	Central Zone		requirements						
		Concession)	Main Outfall								
			Sewer in								
			order to meet								
			Township								
			Establishment								
			Demands								

Department: Economic Planning, Development and Environmental Management

**Unit**: Solid Waste Management

### **Unit Objectives:**

Department Objective SD1: Reduce household, schools and clinics backlogs in line with national objectives for basic services

# Sakha iMbombela Priorities addressed by this department

- Infrastructure Development
- Trade and Investment Promotion
- Revenue Generation

## IDP Priorities addressed by this department

- Respond to service delivery backlogs
- Institutional arrangement and development
- Human and community development

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER							
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER		Complete	installation	of concrete	palisade	fence	
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	OPMENT AND ENVIRONMENTAL MANAGEMENT: SOLID WASTE MANAGEMENT	Site	establishm	ent and	Removal of	fence	
PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	OLID WASTE N	Appointme	nt of	service	provider		
FREQ UENC Y	EMENT: S	-iuL	annual nt of				
MEANS OF VERIFICA TION	TAL MANAG	Project	handover	certificate			
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	<b>VVIRONMEN</b>	Installatio	n of	concrete	palisade	fence	
BASELINE FOR 2010	MENT AND EI	Damaged	and	dilapidate	d fence		
KEY PERFORMANC E INDICATOR	ECONOMIC PLANNING, DEVELOP	Nelspruit	landfill site fully	fenced with	concrete	palisade	
PROJECT OBJECTIVE	ECONOMIC PL	To provide	legally	compliant	waste	disposal	facility
PROJECT DESCRIPTI ON		Fencing of	Nelspruit	landfill site			
IDP PRIORITY		Respond	to Service	Delivery	Backlogs		

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER																	Receive	approval	and start	operating	the White	River	Transfer	Station	
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER		Delivery of 4 x Skip	loaders 4 x	S		Delivery of	1000 x	Swivel bins	100 x 6m3	bins	project	completed					%02	Constructio	n of	building	and	compactor	area		
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	LOPMENT AND ENVIRONMENTAL MANAGEMENT: SOLID WASTE MANAGEMENT	Delivery of 4 x Tractors				Delivery of	1000 x	Swivel bins	100 x 6m3	bins	Site	establishm	ent and	constructio	n of	ablution facilities	Site	establishm	ent						Tekwane West
PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	OLID WASTE N	Appointme nt of	service			Appointme	nt of	service	provider		Appointme	nt of	service	provider			Appointme	nt of	service	provider					Constructio n of Waste
FREQ UENC Y	EMENT: S	Tri- annual				Tri-	annnal				Tri	annual					-i-L	annnal							Bi- annual
MEANS OF VERIFICA TION	TAL MANAGE	Delivery note				Delivery	note				Project	handover	certificate				Approval	certificate	from	relevant	authority				Approval certificate
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	NVIRONMEN	Delivery of 4 x Skip	loaders;	Compact	ors; 4 x Tractors	2000 x	Swivel	bins 200 x	6m3 bins		Upgrade	ablution	facilities	and	change	room facilities	Receive	approval	and start	operating	the White	River	Transfer	Station	Tekwane West
BASELINE FOR 2010	MENT AND EF	4 x Skip Ioaders 4 x	Compacto	Tractors		2000 x	Swivel	bins 200 x	6m3 bins		Dilapidate	d ablution	and	change	room	facilities	Decentrali	sed waste	disposal	system					Decentrali sed waste
KEY PERFORIMANC E INDICATOR	INNING, DEVELOPI	Number of fleet delivered				Number of bins	delivered				Upgraded	ablution and	change room	facilities			White River	Transfer	Station	operational					Tekwane West Central Waste
PROJECT OBJECTIVE	ECONOMIC PLANNING, DEVE	To provide sustainable	waste	services		To provide	waste	storage	facilities		To provide	legally	compliant	workplace			Centralise	waste	disposal	system					Centralise waste
PROJECT DESCRIPTI ON		Solid Waste	Fleet			Waste	Containers				Ablution	Facilities	and	Change	room	facilities	Transfer	stations							Tekwane West
IDP PRIORITY		Respond to Service	Delivery	S S S S S S S S S S S S S S S S S S S		Respond	to Service	Delivery	Backlogs		Respond	to Service	Delivery	Backlogs			Respond	to Service	Delivery	Backlogs					Respond to Service

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER				
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER			project completed	Table waste education and awareness strategy before Council
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	OPMENT AND ENVIRONMENTAL MANAGEMENT: SOLID WASTE MANAGEMENT	Central Waste Disposal Site is operational	Site establishm ent and constructio n of ablution facilities	Complete Operation Manageme nt Plan Draft waste education and awareness strategy in place
PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	OLID WASTE	Disposal Area	Appointme nt of service provider	Appoint service provider Appoint service provider provider
FREQ UENC Y	MENT: S		Tri- annual	annual Tri- annual
MEANS OF VERIFICA TION	TAL MANAGE	from relevant authority	Project handover certificate	Progress reports Council resolutio n
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	NVIRONMEN	Central Waste Disposal Site operation al	Upgrade ablution facilities and change room facilities	Complete Operation Managem ent Plan Develop waste education and awarenes s strategy
BASELINE FOR 2010	MENT AND E	disposal	Dilapidate d ablution and change room facilities	70% waste collection backlog  No education and awareness campaigns are conducted by the municipali ty
KEY PERFORMANC E INDICATOR	INNING, DEVELOP	Disposal Site operational	Upgraded ablution and change room facilities	Completion of the Operation Management Plan Development of waste education and awareness strategy
PROJECT OBJECTIVE	ECONOMIC PLANNING, DEVEL	disposal system	To provide legally compliant workplace	Provide sustainable waste collection services Create awareness on best waste practices
PROJECT DESCRIPTI ON		Central Waste Disposal Site	Upgradin g ablution facilities and parking space	Extend waste collection services Waste Education and Awareness
IDP PRIORITY		Delivery Backlogs	Institution al Arrangeme nt And Developm ent	Respond to Service Delivery Backlogs Human and Communit y developme nt

IDP	PROJECT	PROJECT	KEY	BASELINE	ANNOAL	MEANS	FREQ	PLANNED	PLANNED	PLANNED	PLANNED
PRIORITY	DESCRIPTI	OBJECTIVE	PERFORMANC	FOR 2010	TARGET	OF	UENC	TARGET	TARGET	TARGET	TARGET
	NO		E INDICATOR		(01 JULY	VERIFICA	>	FOR 1 <sup>ST</sup>	FOR 2 <sup>ND</sup>	FOR 3 <sup>RD</sup>	FOR 4 <sup>TH</sup>
					2010 - 30	NOIT		QUARTER	QUARTER	QUARTER	QUARTER
					JUNE						
					2011)						
		<b>ECONOMIC PLANNING, DEVEL</b>	NNING, DEVELOPI	MENT AND EN	IVIRONMEN	TAL MANAGE	:MENT: S	OPMENT AND ENVIRONMENTAL MANAGEMENT: SOLID WASTE MANAGEMENT	<b>1ANAGEMENT</b>		
Respond	Assessmen	Provide	Receipt of ROD	Unpermitt	Receive	ROD	Quart	Appoint	Desktop	Conceptual	Receipt of
to Service	t of Close	legally	from relevant	ed and un-	ROD		erly	service	investigatio	designs	ROD from
Delivery	and	compliant	authority	rehabilitat				provider	n and field	and	relevant
Backlogs	Rehabilitat	waste		ed waste					work,	submission	authority
	ion	disposal		disposal					identificati	of	
	Requireme	facilities		facilities					on of	application	
	nts of								closure and	to relevant	
	Nelspruit								rehabilitati	authority	
	landfill and								on		
	Sonheuwel								requireme		
	dump site								nt		

Department: Human Settlement, Rural Development, Agriculture, Land Reform and Traditional Affairs

**Unit**: Human settlement

### Unit Objectives:

Department Objective SD1: Reduce household, schools and clinics backlogs in line with national objectives for basic services Department Objective SD3: Promotion of integrated human settlements

# Sakha iMbombela Priorities addressed by this department

Infrastructure Development

## IDP Priorities addressed by this department

Respond to service delivery backlogs

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER		50% project	progress					
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	AN SETTLEMENT	Initiate the	project					
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	NAL AFFAIRS: HUM	Appoint service	provider					
BASELIN ANNUAL MEANS OF FREQUENCY PLANNED TARGET PLANNED TARGET PLANNED PLANNED  E FOR TARGET VERIFICATIO FOR 1 <sup>ST</sup> QUARTER FOR 2 <sup>ND</sup> QUARTER TARGET FOR 3 <sup>RD</sup> TARGET FOR 4 <sup>TH</sup> 2010 - 30  JUNE 2011)	HUMAN SETTLEMENT, RURAL DEVELOPMENT, AGRICULTURE, LAND REFORM AND TRADITIONAL AFFAIRS: HUMAN SETTLEMENT	Land Audit Quarterly Complete Term of Appoint service	Reference					
FREQUENCY	, LAND REFOI	Quarterly	_					
MEANS OF VERIFICATION	GRICULTURE	Land Audit	document					
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	OPMENT, A	20%	project	progress				
BASELIN E FOR 2010	RAL DEVEL	The land	audit was	conducte	d for	Nelspruit	alone	
KEY PERFORM ANCE INDICATO R	MENT, RUF	Completio	n of the	land audit conducte progress				
PROJECT PROJECT KEY BASEL PRIORITY DESCRIPTI OBJECTIVE PERFORM E FOR ON ANCE 2010 INDICATO	<b>MAN SETTLE</b>	Respond Land Audit dentificati Completio The land 50%	on of all n of the audit was project	land	parcels	within the	municipalit	У
PROJECT DESCRIPTI ON	HUN	Land Audit						
IDP PRIORITY		Respond	to Service	Delivery	Backlogs			

IDP	PROJECT	PROJECT	KEY	BASELIN	ANNUAL	MEANS OF	FREQUENCY	FREQUENCY PLANNED TARGET	PLANNED TARGET PLANNED	PLANNED	PLANNED
PRIORITY	DESCRIPTI	DESCRIPTI OBJECTIVE PERFORM	PERFORM	E FOR	TARGET	VERIFICATIO		FOR 1 <sup>ST</sup> QUARTER	FOR 2 <sup>ND</sup> QUARTER		TARGET FOR 4 <sup>TH</sup>
	<b>Z</b>		ANCE INDICATO	7010	(01 JULY 2010 - 30	2				QUAKIEK	QUARIER
			œ		JUNE 2011)						
	HUN	IAN SETTLE	MENT, RUR	AL DEVEL	OPMENT, A	GRICULTURE	, LAND REFO	RM AND TRADITION	HUMAN SETTLEMENT, RURAL DEVELOPMENT, AGRICULTURE, LAND REFORM AND TRADITIONAL AFFAIRS: HUMAN SETTLEMENT	AN SETTLEMENT	
Respond	Housing	Educate	Number of The		300	Attendance Quarterly		Complete Term of Appoint service		Initiate the	300
to Service	Consumer	qualifying	qualifying	awarene		registers		Reference	provider	project	
Delivery	Education		beneficiari ss is	ss is							
Backlogs		beneficiari es being	es being	conducte							
		es on	taught of	d on ad							
		available	housing	hoc basis							
		options	options								
Respond	Integrated	Pave a	Developm	No	Complete	Housing	Quarterly	Complete Term of	Appoint service	Initiate the	Complete an
to Service	Housing	roadmap	ent of an	Integrate an	an	Plan		Reference	provider	project	Integrated
Delivery	plan/	in terms of	n terms of Integrated	О	Integrated document	document					Housing Plan
Backlogs	strategy	housing	Housing	Housing	Housing						
		delivery	Plan	Plan	Plan						
Respond	Compensa Acquire	Acquire	Land	The land	Land	Title deed (	Quarterly	Table report for	Appoint service	<b>Expropriate</b> and	Land registered
to Service	tion-	land for	acquisition is private registered	is private	registered			expropriation to	provider	compensate	in the name of
Delivery	expropriati basic	basic		property in the	in the			Council			the municipality
Backlogs	on of	infrastruct			name of						
	Kaapsehoo ure	ure			the						
	p road	developme			municipalit						
	reserve	nt			λ						
Respond	Late Estate Assist	Assist	Number of	0	09	Title deeds	Quarterly	Complete Term of	Appoint service	Initiate the	09
to Service	transfers	dependant	dependant dependant					Reference		project	
Delivery		s to	s whose								
Backlogs		register	property is								
		properties	registered								
		in their	in their								
		names	name								

**Department:** City Planning and Development

**Unit**: Urban Management

### **Unit Objectives:**

Department Objective SD5: Reduce level of services interruptions through maintenance

# Sakha iMbombela Priorities addressed by this department

- **Urban Renewal Strategy** 
  - 2010 legacy
- Land restitution integration into the IDP

## IDP Priorities addressed by this department

- Flagship projects
- Respond to service delivery backlogs
- Human and Community development

PLANNE D TARGET FOR 4 <sup>TH</sup> QUARTE R	200 (Approva I of general plan
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	Submission 200 of general (App plan lof general gene
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	Finalise Submission insertion of of general stand pegs plan
PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	Approved layout plan
FREQUE	NAGEMEN. Quarterl
MEANS OF VERIFICA TION	CITY PLANNING AND DEVELOPMENT: URBAN MANAGEMENT umber of 0 200 Approved Quarterl ands rmalized Plan
E FOR TARGET 2009/20 (01 JULY 10 2010 - 30 JUNE 2011)	<b>EVELOPMENT</b> 200
BASELIN E FOR 2009/20 10	O
KEY PERFORMA NCE INDICATOR	CITY PLANNI Number of stands formalized
OBJECTIVE	Formalize the whole Mbombela
PROJECT DESCRIPTION	Ngodwana formalization (approximatel y 350 stands)
IDP PRIORITY PROJECT DESCRIPT	Human and Community development

PLANNE D TARGET FOR 4 <sup>TH</sup> QUARTE R		1500 (Approva I of general plan	1500 (Approva I of general plan	1680 (Approva I of general plan	1680 (Approva I of general plan
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER		Submission of general plan	Submission of general plan	Submission of general plan	Submission of general plan
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER		Finalise insertion of stand pegs	Finalise insertion of stand pegs	Finalise insertion of stand pegs	Finalise insertion of stand pegs
PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	_	Approved layout plan	Approved layout plan	Approved layout plan	Approved layout plan
FREQUE	NAGEMEN	Quarterl y	Quarterl y	Quarterl y	Quarterl y
MEANS OF VERIFICA TION	: URBAN MA	Approved General Plan	Approved General Plan	Approved General Plan	Approved General Plan
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	PLANNING AND DEVELOPMENT: URBAN MANAGEMENT	1500	1500	1200	192
BASELIN E FOR 2009/20 10	ING AND DI	0	0	4000	0
KEY PERFORMA NCE INDICATOR	CITY PLANN	Number of stands formalized	Number of stands formalized	Number of stands formalized	Number of stands formalized
OBJECTIVE		Formalize the whole Mbombela	Formalize the whole Mbombela	Formalize the whole Mbombela	Formalize the whole Mbombela
PROJECT DESCRIPTION		Formalization 3000 stands Nsikazi south in tribal authority area estimated at (r1 500) per stand	Formalization 3000 stands Nsikazi north in tribal authority area estimated at (r1 500) per stand	Formalization project entire municipal area	Sanderson formalization (approximatel y 480 stands)
IDP PRIORITY		Human and Community development	Human and Community development	Human and Community development	Human and Community development

IDP PRIORITY	PROJECT DESCRIPTION	OBJECTIVE	KEY PERFORMA NCE INDICATOR	BASELIN E FOR 2009/20 10	ANNUAL TARGET (01 JULY 2010 - 30 JUNE	MEANS OF VERIFICA TION	FREQUE	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNE D TARGET FOR 4 <sup>TH</sup> QUARTE
			CITY PLANNI	NG AND DE	PLANNING AND DEVELOPMENT: URBAN MANAGEMENT	URBAN MA	NAGEMENT				۷
Flagship Projects	Alkmaar (industrial development zone) precinct	Approved precinct plan incorporate	Approved precinct plan incorporate	No precinct plan for Alkmaar	Develop and approve the	Council resolution	Quarterl y	Appointm ent of service providers	Finalisation of plan	Public participatio n process and	Approval by Council and
	plan with infrastructure costing	d into Mbombela SDF	d into Mbombela SDF		Alkmaar precinct plan					amendmen ts as requested	incorpora tion into the SDF
Flagship Projects	Cairn/Burnsid e precinct plan with	Approved precinct plan	Approved precinct plan	No precinct plan for	Develop and approve	Council resolution	Quarterl y	Appointm ent of service	Finalisation of plan	Public participatio n process	Approval by Council
	infrastructure costing	incorporate d into Mbombela SDF	incorporate d into Mbombela SDF	Cairn/B urnside	the Cairn/Bur nside precinct plan			providers		and amendmen ts as requested	and incorpora tion into the SDF
Flagship Projects	Maggiesdal precinct plan addressing mixed uses	Approved precinct plan incorporate	Approved precinct plan incorporate	No precinct plan for Maggies	Develop and approve the	Council	Quarterl y	Appointm ent of service providers	Finalisation of plan	Public participatio n process and	Approval by Council and
	with accompanying infrastructure costing analysis	d into Mbombela SDF	d into Mbombela SDF	dal	Maggiesd al precinct plan					amendmen ts as requested	incorpora tion into the SDF

IDP PRIORITY	PROJECT DESCRIPTION	OBJECTIVE	KEY PERFORMA NCE INDICATOR	BASELIN E FOR 2009/20 10	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICA TION	FREQUE NCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNE D TARGET FOR 4 <sup>TH</sup> QUARTE R
			CITY PLANNII	NG AND DE	PLANNING AND DEVELOPMENT: URBAN MANAGEMENT	: URBAN MA	NAGEMENT	_			
Flagship Projects	Matffin precinct plan	Approved precinct	Approved precinct	No precinct	Develop and	Council	Quarterl V	Appointm ent of	Finalisation of plan	Public participatio	Approval bv
,	with	plan	plan	plan for Mataffi	approve			service	-	n process	Council
	costing	d into	d into		Mataffin			5		amendmen	incorpora
	(partially	Mbombela	Mbombela		precinct					ts as	tion into
	already done	SDF	SDF		plan					requested	the SDF
	by halls and Matsafeni										
	trust)										
Flagship	Karino	Approved	Approved	No	Develop	Council	Quarterl	Appointm	Finalisation	Public	Approval
Projects	precinct plan	precinct	precinct	precinct	and	resolution	^	ent of	of plan	participatio	by
	with	plan	plan	plan for	approve			service		n process	Council
	infrastructure	incorporate	incorporate	Karino	the Karino			providers		and	and
	costing	d into	d into		precinct					amendmen	incorpora
		Mbombela	Mbombela		plan					ts as	tion into
		SDF	SDF							requested	the SDF
Human and	Karino/Plasto	Approved	Approved	No	Develop	Council	Quarterl	Appointm	Finalisation	Public	Approval
Community	n precinct	precinct	precinct	precinct	and	resolution	^	ent of	of plan	participatio	þý
development	plan	plan	plan	plan for	approve			service		n process	Council
	(approximatel	incorporate	incorporate	Plaston	the			providers		and	and
	y 5000 stands)	d into	d into		Plaston					amendmen	incorpora
	with	Mbombela	Mbombela		precinct					ts as	tion into
	infrastructure	SDF	SDF		plan					requested	the SDF
	costing										

IDP PRIORITY	PROJECT DESCRIPTION	OBJECTIVE	KEY PERFORMA NCE INDICATOR	BASELIN E FOR 2009/20 10	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICA TION	FREQUE NCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNE D TARGET FOR 4 <sup>TH</sup> QUARTE R
			CITY PLANNI	NG AND DE	PLANNING AND DEVELOPMENT: URBAN MANAGEMENT	: URBAN MA	NAGEMENT				
Human and Community development	Floodline determination and marking	Scientifically determined floodline for	All floodlines clearly	Minimal floodlin e	Determine floodlines in priority	Placemen t of floodlines	Quarterl y	Determin ation of priority	Appointme nt of service	Progress report from the	Obtain delineati on
	(entire municipal	entire Mbombela	delineated in the entire	informa tion	areas	on municipal		areas	providers	service provider	floodline s in
	area)	Municipal Area	Mbombela Municipal Area	availabi e		হাচ					priority areas
Human and Community	Wetland Delineation	Scientifically determined	All wetlands clearly	Minimal floodlin	Determine wetlands	Placemen t of	Quarterl y	Determin ation of	Appointme nt of	Progress report	Obtain delineati
development	(Entire Municipal Area)	wetiands for entire Mbombela Municipal Area	delineated in the entire Mbombela Municipal Area	e informa tion availabl e	in priority areas	wetlands on municipal GIS		priority areas	service providers	rrom tne service provider	on wetlands in priority areas
Respond to Service Delivery Backlogs	Rehabilitation Tekwane and traditional authority	Determine means of effective rehabilitatio	Report on effective rehabilitatio n of the cemetery	The cemeter y is pollutin	Detailed report to council explaining available	Council resolution	Quarterl y	Appointm ent of service providers	Progress report from the service	Progress report from the service	Table the final report to Council for
		cemetery	submitted to Council	undergr ound water and adjacen t river,	options and future budgets						approval
				though extend is not							

PLANNE D TARGET FOR 4 <sup>TH</sup> QUARTE R			Approval of the revised	acceptabl e township	layout plan	Approval by Council and incorpora tion into	Complete the SDF
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER			Implement ation of decisions			Public participatio n process and amendmen ts as requested	60% Project progress
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER			Implement ation of decisions			of plan	30% Project progress
PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER			Discussion s with all stakehold	ers to resolve	impasse	Appointm ent of service providers	Appoint service provider
FREQUE	NAGEMEN		Quarterl Y			Quarterly	Quarterl y
MEANS OF VERIFICA TION	PLANNING AND DEVELOPMENT: URBAN MANAGEMENT		Council resolution			Incorpora tion into the SDF	Council Resolutio n
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	EVELOPMENT		Approved revised acceptabl	e township	plan	Develop and approve the CBD revitalisati on strategy	Complete the SDF
BASELIN E FOR 2009/20 10	ING AND DI	fully known	An approve d layout	plan cannot	implem ented due to land invasion	No revitalis ation strategy	Ine SDF is outdate d
KEY PERFORMA NCE INDICATOR	CITY PLANN		Revised acceptable township	layout plan		Redevelop a CBD revitalisatio n strategy and incorporatio n into the SDF	Complete SDF review
OBJECTIVE			Liaise with Provincial government	to arrive at an	acceptable resolution and way forward	Redevelopm ent of a CBD revitalisation n strategy and incorporation into the SDF	Review the SDF
PROJECT DESCRIPTION			Finalize Phumlani township	establishment revise layout	200	CBD/inner city regeneration plan	Keview of the Spatial Development Framework
IDP PRIORITY			Human and Community development			Human and Community development	Institutional Arrangement And Development

## **Five Years Corporate Score Card**

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	<b>TARGET</b> 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	TARGETS 30.6.2010	REVISED AND NEW TARGET 30.6.2011
Strategic Focus Area 3	Area 3					
To ensure legally sound financial manag	nd financial	manageme	gement and viability			
Department Objective F1. Improve financial management Department Objective F2. Improve revenue management	orove financial no orove revenue n	nanagement nanagement				
Department Objective F3. Ensure value for money  Department Objective F4. Effective and efficient management of the valuation roll	sure value for mo ective and efficie	oney ent management	of the valuation roll			
Department Objective F5. Effective and efficient supply chain management	ective and effici	ent supply chain	management			
Department Objective F1. Improve financial management	orove financial n	nanagement				
Compliance to Planning and	Budget tabled	Budget tabled	Budget tabled 31	Draft budget tabled	Table budget process	Table budget process
Budgeting Cycle.	31 March	18 April 2007	March 2008 &	28 April 2009	plan – 31 August	plan – 31August
	2006 &	& approved	approved 29 May	-	Table draft budget -	Table draft budget -31
	approved 29	25 June 2007	2008	Budget approved 11	31 March	March
	May 2006			June 2009	Approval of budget before 30 June	Approval of budget before 30 June
Linking budget to the IDP	IDP not linked	IDP not linked	IDP not linked as per	IDP not linked as per	100% linkage of the	100% linkage of the
	to budget	to budget	the Auditor	the Auditor General's	budget to the IDP	budget to the IDP
\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	71.0	77.0/	July 2 milliont	71 C C C C C C C C C C C C C C C C C C C		
Compliance to MFIMA budgeting and financial reporting	75 % compliant	/5 % compliant	/5 % compilant	/5 % compilant	90% compliance	TOU% compilance
Unqualified Audit Opinion from the Auditor General	Qualified	Disclaimer	Qualified	Qualified	Unqualified	Unqualified
Updated and Compliant Asset Register	Non compliant asset register	Non compliant asset register	Non compliant asset register	90% moveable asset register updated and compliant.	100 % asset register updated and compliant.	100 % asset register updated and compliant.

CORE OBJECTIVE /INDICATOR	BASELINE	TARGET	TARGET	TARGETS 30.6.2009	TARGETS	REVISED AND NEW
Acceptable Credit rating to allow for borrowing			A2.za - stable	A2.za - stable	Aa.za – very low risk	Aa.za – very low risk
Compliance with financial legislation, regulations and prescribed policies.				60% compliance	100% Compliance with financial legislation, regulations and prescribed policies.	100% Compliance with financial legislation, regulations and prescribed policies.
Number of financial related policies developed, reviewed and Implemented		4 policies to be developed 8 Outdated policies to be reviewed	4 policies to be developed  8 Outdated policies to be reviewed	3 policies to be developed 6 Outdated policies to be reviewed	2 policies to be developed 6 Outdated policies to be reviewed	1 policy to be developed
Department Objective F2. Improve revenue management	orove revenue n	nanagement				
Implementation of revenue enhancement strategy				70% Draft Revenue Enhancement Strategy completed.	Approved revenue enhancement strategy. 50% implementation of revenue enhancement strategy	100% implementation of revenue enhancement strategy
Net Debtors to annual income.(Ratio of outstanding service debtors to revenue actually received for services)		82 days debtors outstanding	64 days debtors outstanding	36 days debtors outstanding	30 days debtors outstanding	30 days debtors outstanding
Accurate billing system implemented	Lack of billing system data integrity		Lack of billing system data integrity	Lack of billing system data integrity	100% stands / properties billing data cleansed	100% services charges billing data cleansed
Revenue collected as % of billed amount (Payment	Average collection of	Average collection of	Average collection of 87.73%	Average collection of 92.60%	Projected average collection of 89%	Projected average collection of 92%

REVISED AND NEW TARGET 30.6.2011		41%	<ul><li>Current ratio: (1:1.5)</li><li>Acid test ratio (1:1.25)</li></ul>	No capital budget for department	30 days of receiving the relevant invoice			0% loss	100% of poor households registered and receiving free basic services in serviced areas		100% of supplementary
TARGETS 30.6.2010		%85	<ul> <li>Current ratio:         <ul> <li>(1:1.5)</li> </ul> </li> <li>Acid test ratio</li> <li>(1:1.25)</li> </ul>	No capital budget for department	30 days of receiving the relevant invoice			ossol %0	50% of poor households registered and receiving free basic services in serviced areas		100% of valuation roll implemented
TARGETS 30.6.2009		28%	<ul> <li>Current ratio:         <ul> <li>(1:1.04)</li> </ul> </li> <li>Acid test ratio</li> <li>(1:1.02)</li> </ul>	No capital budget for department	30 days of receiving the relevant invoice			0% loss as per annual stock take report	22.60 % of poor households registered		Outdated valuation roll done in 1999
TARGET 30.6.2008			<ul> <li>Current ratio:         <ul> <li>(1:1.29)</li> </ul> </li> <li>Acid test ratio</li> <li>(1:1.26)</li> </ul>	No capital budget for department				0% loss as per annual stock take report	14% of poor households registered	of the valuation roll	Outdated valuation roll done in 1999
TARGET 30.6.2007	92.98%		<ul><li>Current ratio: (1:1.14)</li><li>Acid test ratio (1:1.37)</li></ul>	No capital budget for department	122 creditors days	oney		0% loss as per annual stock take report	58000 households are not receiving income.	ent management	Outdated valuation roll
BASELINE 30.6.2006	92.38%					sure value for m		0.01% loss	58000 households are not receiving income.	ective and efficion	Outdated valuation roll
CORE OBJECTIVE/INDICATOR	level)	Debt coverage by own billed revenue	Improvement in working capital ratios	% of capital budget spent	Average creditors payment period (days)	Department Objective F3. Ensure value for money	Age analysis of fleet and maintenance record	Management of stock inventory in municipal stores	% of poor household accessing free basic services	Department Objective F4. Effective and efficient management of the valuation roll	% compliance to MPRA implementation processes.

CORE	BASELINE	TARGET	TARGET	TARGETS 30.6.2009	TARGETS	REVISED AND NEW	
OBJECTIVE/INDICATOR	30.6.2006	30.6.2007	30.6.2008		30.6.2010	TARGET 30.6.2011	
	done in 1999	done in 1999				valuation roll	
						implemented	
Department Objective F5. Effective and efficient supply chain management	fective and effici	ient supply chain	management				
Improved turnaround time	12 weeks	12 weeks	12 weeks	8 weeks	8 weeks	8 weeks	
of tender procurement							
processes in accordance							
with procurement plan							
% spend of municipal	No policy on	No policy on	No policy on	No policy on targeted	1% of the budget –	1% of the budget –	
budget to disadvantaged	targeted	targeted	targeted groups	groups	youth	youth	
enterprises	groups	groups			0.5% of the budget to	0.5% of the budget to	
					women	women	
					0.1% of the budget to	0.1% of the budget to	
					the disabled	the disabled	

**Department:** Financial Services

## **Departmental Objectives:**

Department Objective F1: Improve financial management

Department Objective F2: Improve revenue management Department Objective F3: Ensure value for money

Department Objective F4: Effective and efficient management of the valuation roll

Department Objective F5: Effective and efficient supply chain management

# Sakha iMbombela Priorities addressed by this department

- Municipal objectives
- Priorities and programmes
- Strategy plans and programmes
- Policies and procedures
- Highly sustainable service excellence
- Efficient programme management
- Stakeholder development
- Specific challenges e.g. special programmes management; inter-governmental relations; etc.

Functional management – core business; finance; human resources; etc.

Indigent Policy and Management strategy

## IDP Priorities addressed by this department

Institutional arrangement and development

PRIORITY	PROJECT DESCRIPTI ON	PROJECT	KEY PERFORMA NCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATI ON	FREQUE NCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
					FINANCIAL SERVICES	SERVICES					
	Upgrade expenditur	Ensure adequate	% of shelves	No documenta	100% installation	Invoice paid	Bi- annual	Appointme nt of	100% installation		
Arrangem		and	installed	tion	of shelves	-		service	of shelves		
	documenta tion	effective storage and		storage facilities				provider			
	storage	manageme									
	(Shelving in	documents									
	safe & room G18)										
Institutio	Upgrade of	Ensure	% upgrade	Outdated	100%	Invoice	Quarterl	Appointme	100%		
nai Arrangem	reporting	unieous and reliable	oi tile bi system	bi soitware	upgraue or the Bl	paid	>	service	upgraue or the BI		
	system	financial	software		system			provider	system		
		reporting to all									
		relevant									
		spheres of									
		governmen									
		tand									
		stakeholder s									
Institutio	Implement	Ensure all	Procument	No activity	Procure the	Report	Quarterl	Feasibility	Establishm	Developme	Procure the
	ation of	project are	of the	based	Activity		^	study	ent of cost	nt of	Activity
Arrangem	Activity	properly	Activity	budgeting	Based				manageme	activity	Based
	Based	costed for	Based	system in	Costing				nt unit	based	Costing
Develop	Costing	effective	Costing	place	System					costing	System
	system	budgeting	System							plan	

IDP PRIORITY	PROJECT DESCRIPTI ON	PROJECT OBJECTIVE	KEY PERFORMA NCE	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 -	MEANS OF VERIFICATI ON	FREQUE	PLANNED TARGET FOR 1 <sup>ST</sup>	PLANNED TARGET FOR 2 <sup>ND</sup>	PLANNED TARGET FOR 3 <sup>RD</sup>	PLANNED TARGET FOR 4 <sup>TH</sup>
			INDICATOR		30 JUNE 2011)			QUARTER	QUARTER	QUARTER	QUARTER
					FINANCIAL SERVICES	SERVICES					
Institutio	Enforceme	Ensure	%	Manual	100%	Report	Quarterl	Appointme	Manageme	Establishm	100%
nal	nt of credit	effective	implement	system in	implement		>	nt of	nt of main	ent and	implement
Arrangem	control	implement	ation of the	place	ation of the			service	operations	manageme	ation of the
ent And	measures	ation of	CreditMan		CreditMan			provider	centre	nt of stock	CreditMan
Develop		credit	System		System				Developme	and stores	System
ment		control and							nt and	Develop	
		debt							implement	consumer	
		collection							ation of	and	
		policy							project	indigent	
									quality	manageme	
									manageme	nt module	
									nt system		
Institutio	Implement	Increase	%	Approved	700%	Report	Quarterl	Develop an	%05	75%	100%
nal	ation of	revenue	implement	revenue	implement		>	operation	implement	implement	implement
Arrangem	revenue	collection	ation of the	enhancem	ation of the			plan	ation of the	ation of the	ation of the
ent And	enhanceme		Revenue	ent	Revenue				strategies	strategies	strategies
Develop	nt strategy		enhanceme	strategy	enhanceme						
ment			nt strategy		nt strategy						
Institutio	Update of	Effective	GRAP	GRAP	100%	Close out	Quarterl	100%	Updating	Updating	Updating
nal	asset	and	compliant	compliant	maintenanc	report	^	updated	and	and	and
Arrangem	register	efficient	asset	register	e and			GRAP	maintenanc	maintenanc	maintenanc
ent And		asset	register		update of a			compliant	e of the	e of the	e of the
Develop		manageme			GRAP			asset	asset	asset	asset
ment		nt			compliant			register	register	register	register
					asset register						
Institutio	Implement	Effective,	%	Approved	100%	Report	Quarterl	Develop an	50% of	75% of	1000% of
nal	ation of	efficient	implement	cost	implement		>	operationa	implement	implement	implement
Arrangem	cost	and	ation of	curtailmen	ation of			l plan	ation of the	ation of the	ation of the

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER		plan	Monitoring and Evaluation, and Close-	out report	Conduct due process and implement supplement ary valuation Implement ation of the financial statements system
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER		plan	Utilisation of the system by all	departmen ts	Compile Supplementary valuation Procure a financial statements compilation system
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER		plan	Systems developme nt and pilot implement	ation	Conduct due process and implement supplemen tary valuation Compile AG's report finding implement ation plan
PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER			Finalise AS-IS and TO-BE analysis of	the system	Compile Supplemen tary valuation n of 2009/2010 annual financial statements on or before 31 August
FREQUE			Quarterl y		Bi- annual Quarterl y
MEANS OF VERIFICATI ON	SERVICES		Close out report		Supplemen tary valuation roll General's report
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	FINANCIAL SERVICES	cost curtailment strategy	100% implement ation of e- Procureme	nt system	2 Supplemen tary valuation roll compiled implement ation of GRAP standards
BASELINE FOR 2010		t strategy	Manual procureme nt system		Rateable properties omitted from the valuation roll  Qualified audit opinion as a result of not fully complying with all GRAP standards
KEY PERFORMA NCE INDICATOR		strategy	% implement ation of the e-	Procureme nt system	Number of supplemen tary valuation roll compiled "% implement ation of GRAP standards
PROJECT OBJECTIVE		economic expenditur e manageme nt	Ensure effective supply chain	manageme nt	Ensure all rateable properties are listed on the valuation roll Compliant to GRAP standards
PROJECT DESCRIPTI ON		curtailment strategy	Implement ation of e- Procureme nt System		Manageme nt of Municipal Valuation roll Financial reporting requiremen ts
PRIORITY		ent And Develop ment	Institutio nal Arrangem ent And	Develop ment	Institutio nal Arrangem ent And Develop ment Institutio nal Arrangem ent And Develop ment

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER		93%	95%	Approval of final Budget by council before 30-June-2011	97%
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER		93%	95%	Table draft budget to council before 31 March 2011	%26
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER		93%	95%	Compile budget guidelines for 2010/2011	%26
PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER		93%	95%	Approval of IDP/Budge t process plan by council before 31st August 2010	Procure a suitable system
FREQUE		Quarterly	Quarterl y	Annual	Quarterl y
MEANS OF VERIFICATI ON	SERVICES	Progress report	Progress report	Council	Progress report
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	FINANCIAL SERVICES	93%	%76	30-June-11	%26
BASELINE FOR 2010			%68	The budget was approved on the 25th June 2010	%56
KEY PERFORMA NCE INDICATOR		The percentage of bills for the period that were accurate	Annual debtors collection rate (Payment level %)	Date of approval of a realistic and credible budget	Creditors System Efficiency - % (Rand
PROJECT OBJECTIVE		To ensure that households are provided with timeous and accurate bills	Annual debtors collection rate (Payment level %)	To ensure that a realistic and credible budget is adopted by Council by the 31 May	All creditors paid within 30 days of
PROJECT DESCRIPTI ON		Accuracy of billing information	Improved payment levels	Medium Term revenue and Expenditur e Framework adoption	Payment of creditors within 30 days of
PRIORITY		Institutio nal Arrangem ent And Develop ment	Institutio nal Arrangem ent And Develop ment	Institutio nal Arrangem ent And Develop ment	Institutio nal Arrangem ent And

IDP PRIORITY	PROJECT DESCRIPTI ON	PROJECT OBJECTIVE	KEY PERFORMA NCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFICATI ON	FREQUE NCY	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
					FINANCIAL SERVICES	SERVICES					
Develop ment	receiving	receipt of invoice	Value) of creditors paid within 30 days of being received								
Institutio nal Arrangem ent And Develop ment	Provision of indigent support to poor households in MLM	To provide support to poor households in MLM	% of poor households registered on indigent register and receiving free basic services in serviced areas	20%	100%	Progress report	Quarter  Y	70%	%08	%06	100%
Institutio nal Arrangem ent And Develop ment	Attainment of a good credit rating	To ensure financial sustainabili ty	Credit rating for the municipalit y	A2.za	A2.za	Credit rating report	Annual		Procure a credit rating agency	Coordinate the credit rating	Draft and final credit rating report
Institutio nal Arrangem ent And Develop ment	Budget performanc e reporting	To ensure proper manageme nt of the budget	No of section 71 reports submitted	Section 71 reports submitted after due date	12 Section 71 reports submitted	Reports	Monthly	Submit three section 71 reports	Submit three section 71 reports	Submit three section 71 reports	Submit three section 71 reports

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER		Monitor,	Analysis	and	compile a	virement	report	made after	adjustment	budget
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER		Submit	adjustment	budget for	approval					
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER		Budget	Mid-Year	assessment	report					
PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER		Review of	the budget	structures						
FREQUE		Annual								
MEANS OF FREQUE VERIFICATI NCY ON	SERVICES	Council	resolution							
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	FINANCIAL SERVICES	Adjustment	budget	approved	before 28	February	2011			
BASELINE FOR 2010		Adjustmen	t budget	approved	after	prescribed	period			
KEY PERFORMA NCE INDICATOR		Approval of	adjustment	budget on	prescribed	period				
PROJECT		To ensure	proper	manageme	nt of the	budget				
PROJECT DESCRIPTI ON		Budget	performanc	e reporting						
IDP		Institutio	nal	Arrangem	ent And	Develop	ment			

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## **Five Years Corporate Score Card**

CORE OBJECTIVE/ INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	TARGETS 30.6.2010	REVISED AND NEW TARGET 30.6.2011
Strategic Focus Area 4	Area 4					
To redefine strategic macro leadership	macro leaders		ination structui	es involving	and coordination structures involving the Local, District, Provincial and	
National Government	<b>+</b>					
Department Objective IGR1. Strengthen Decision Making Structures in the municipality	Strengthen Decision	Making Structures i	n the municipality			
Department Objective IGR2. Improve Intergovernmental Relations	Improve Intergovern	nmental Relations			4	
Department Objective IGR1. Strengthen Decision Making Structures in the municipality	Strengthen Decision	Making Structures i	n the municipality		Slower	
Number of capacity	·	,		5	9	1
programme delivered to						
councillors.						
Number of councillors		ı	1	34	71	20
attending and completing						
training programmes.						
Department Objective IGR2. Improve Intergovernmental Relations	Improve Intergovern	mental Relations				
Institutionalize a political	-	-	-	ı	Clear cut role of all	Establish at least
intergovernmental					stakeholders when	one
structures					coordinating forum	institutionalised
					meetings	structure
Develop and implement an	1	1		ı	Survey of current	
inter municipal programme					programmes and align	
for the Gateway concept (					strategies to enhance	
Maputo-Bulembu Corridor)					development	
Department Objective IGR3. S	Strengthened Intern	ational Relations to	Strengthened International Relations to improve service delivery and economic growth	ery and economic	growth	
Number of exchange	1	1	0	3	5	2
programmes and projects						
implemented						

**Department: Corporate Support and Cooperative Governance Services** 

**Unit:** International and Intergovernmental Relations

#### **Unit Objectives:**

Department Objective IGR1: Strengthen Decision Making Structures in the municipality

Department Objective IGR2: Improve Intergovernmental Relations

Department Objective IGR3: Strengthened International Relations to improve service delivery and economic growth

# Sakha iMbombela Priorities addressed by this department addressed by this department

- Cross-Border Peace & Friendship Initiatives
- Reconciliation & Nation building Initiatives
- African Renaissance & Nepad Promotion
- Specific challenges e.g. special programmes management; inter-governmental relations; etc.

## IDP Priorities addressed by this department

Institutional arrangement and development

IDP PRIORITY	PROJECT DESCRIPTI ON	PROJECT OBJECTIVE	KEY PERFORMA NCE INDICATOR	BASELINE	ANNUAL TARGET	MEANS OF VERIFICATI ON	FREQUEN	PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER
	CORPO	RATE SUPPOR	CORPORATE SUPPORT AND COOPERATIVE GOVERNANCE SERVICES: INTERNATIONAL AND INTERGOVERNMENTAL RELATIONS	ATIVE GOVER	NANCE SERVIC	CES: INTERNAT	IONAL AND I	NTERGOVERN	MENTAL RELA	TIONS	
Institution	Facilitation	central	Review the	Only one	1	Council	Annual				1
Arrangem	Twinning	and	municipal	where we		עבאסומנוסו					
ent And	Agreement	coordinatio	Twinning	are playing							
Developm	S	n of	agreement	a role and							
ent		twinning	(Matola,	the others							
		agreement	Mbabane,	we have							
		S	Mbombela,	not been							
			Nkomazi)	involved							
Institution	Align MLM	full	Number of	MLM is	4	Attendance	Quarterly	1	1	1	1
al	with the	participatio	PIACC	forming		registers					
Arrangem	internatio	n in the	meetings	part of the		and					
ent And	nal	PIACC,	attended	Provincial		minutes					
Developm	governanc	establishm		Internatio							
ent	e models	ent of new		nal Affairs							
		relations		Coordinati							
		with other		on							
		internation		Committe							
		al cities		e (PIACC)							
		and		and is also							
		constant		having							
		interaction		twinning							
		s with the		agreement							
		existing		s with							
		twinning		internatio							
		countries		nal Cities							

PROJECT DESCRIPTI	PROJECT OBJECTIVE	KEY PERFORMA	BASELINE	ANNUAL TARGET	MEANS OF VERIFICATI	FREQUEN	PLANNED TARGET FOR	PLANNED TARGET	PLANNED TARGET	PLANNED TARGET
		NCE			NO		<b>1</b> <sup>ST</sup>	FOR 2 <sup>ND</sup>	FOR 3 <sup>RD</sup>	FOR 4 <sup>TH</sup>
		INDICATOR (KPI)					QUARTER	QUARTER	QUARTER	QUARTER
RATE SUPPORT	<u></u>	CORPORATE SUPPORT AND COOPER	ATIVE GOVER	NANCE SERVI	CES: INTERNAT	IONAL AND I	ATIVE GOVERNANCE SERVICES: INTERNATIONAL AND INTERGOVERNMENTAL RELATIONS	MENTAL RELA	TIONS	
Facilitation		Number of	The	18 X IGR	Progress	Quarterly	3 X	2 X	2 X	3 X
of service		IGR Forum	Executive	Forum	reports		Municipal	Municipal	Municipal	Municipal
delivery		meetings	Mayor and	meetings			Manager's	Manager's	Manager's	Manager's
plans by all		where	Municipal				Forum; 1	Forum; 1	Forum; 1	Forum; 1
the		proper	Manager				Executive	Executive	Executive	Executive
spheres of		documentati	attend				Mayor's	Mayor's	Mayor's	Mayor's
govt and		on is given	Municipal				Forum and 1	Forum and	Forum	Forum
other		to the	Manager's				X Premier's	1X	and 1 X	and 1 X
social		Executive	forums,				Coordinating	Premier's	Premier's	Premier's
partners.		Mayor and	Mayor's				Forum	Coordinati	Coordinati	Coordinati
		Municipal	and					ng Forum	ng Forum	ng Forum
		Manager	Premier's							
			Coordinati							
			ng Forums							
Active		Number of	IGR Unit is	3	Progress	Quarterly	1	1	1 (State of	
involveme		properly	participati		reports		(Coordinatio	(Coordinati	the	
nt and		coordinated	ng in the				n of the	on and	province	
participatio		programmes	planning				Commonwe	Planning of	address)	
u		and	of other				alth	the		
		activities	departmen				Parliamentar	Provincial		
			tal				>	Moral		
			programm				Association	Regenerati		
			es				conference)	on New		
								Year		
	1							event)		

IDP PRIORITY	PROJECT DESCRIPTI	PROJECT OBJECTIVE	KEY PERFORMA	BASELINE	ANNUAL TARGET	MEANS OF VERIFICATI	FREQUEN	PLANNED TARGET FOR	PLANNED TARGET	PLANNED TARGET	PLANNED TARGET
	5		INDICATOR (KPI)			5		L QUARTER	QUARTER	QUARTER	QUARTER
	CORPO	RATE SUPPOR	CORPORATE SUPPORT AND COOPERA	ATIVE GOVER	NANCE SERVI	CES: INTERNAT	IONAL AND	ATIVE GOVERNANCE SERVICES: INTERNATIONAL AND INTERGOVERNMENTAL RELATIONS	MENTAL RELAT	IIONS	
Institution	coordinati	Active	Arrangemen	IGR Unit is	Follow up	Council	Annual	Follow up of			
al	on	involveme	t of	participati	of technical	Resolution		technical			
Arrangem	and	nt and	technical	ng in the	benchmark			benchmarki			
ent And	facilitation	participatio	benchmarki	planning	ing visit			ng visit with			
Developm	of IGR	ч	ng visit with	of other	with the			the City of			
ent	programm		the City of	departmen	City of			Johannesbur			
	es		Johannesbur	tal	Johannesb			р0			
			8	programm	urg						
				es							
Institution	Corporate	Providing	Number of	Only four	4	Progress	Quarterly	1	1	1	1
al	Branding	identity to	service	centres		report		(Kanyamaza	(Kabokwen	(Building	(Matsulu)
Arrangem	of Council	the	centres	are				ne)	(i	in Jones	
ent And	Buildings	institution	having	without						street)	
Developm		as a public	identity of	identity.							
ent		place	the								
		(National	institution								
		Symbols &									
Institution	Facilitation	Proper	Number of	Protocol	4×	Attendance	Quarterly	1	1	1	1
al	of Protocol	presentatio	Protocol and	and	Trainings	registers					
Arrangem	and	n of	Etiquette	Etiquette							
ent And	Etiquette	protocol	training	training							
Developm	Programm	and	sessions for	has							
ent	es	Etiquette	politicians	conducted							
		behaviour	and officials	for the							
		in the		Council							
		Municipalit		Security							
		γ		unit							

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### Five Years Corporate Score Card

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2007	1ARGET 30.6.2008	TARGET 30.6.2009	TARGETS 30.6.2010	REVISED AND NEW TARGET 30.6.2011	
Strategic Focus Area 5	s Area 5					-
To initiate a strong	and sustai	inable Local/	Regional Eco	To initiate a strong and sustainable Local/Regional Economic Development Potential	tential	
Department Objective LED1	L. Promote Mb	ombela as a prefe	rred investment or	Department Objective LED1. Promote Mbombela as a preferred investment destination and increase investment by 10% Department Objective LED 2. Stimulate key Sectors of the economy that promote economic growth and create jobs.	t by 10% obs	
Department Objective LED	3. Institutionali	ize an active and o	collaborative stake	eholder advisory group for LED stra	Department Objective LED 3. Institutionalize an active and collaborative stakeholder advisory group for LED strategy development and implementation	
Department Objective LED 5	4. To explore to 5. Initiate and p	ne opportuntes i produce an urban	or mineral, natur planning strategy	Department Objective LED 4. To explore the Opportunities for infiniteral, had an especial agricultural development as a catalyst Department Objective LED 5. Initiate and produce an urban planning strategy including identified zones for economic development	pinent as a catalyst for fural development iomic development	
Department Objective LED 6. Increase the number of tourist visiting Mbombela Department Objective LED 7. Promote and develop new enterprises.	6. Increase the	number of touris	irist visiting Mbombe	ela		
Department Objective LED 8. By 2011 improve business	8. By 2011 imp		ocesses, liaison so	processes, liaison so that business survey indicate 50% of satisfaction rating	of satisfaction rating	
Department Objective LED1. Promote Mbombela as a pr	L. Promote Mb	ombela as a prefe	rred investment o	eferred investment destination and increase investment by 10%	t by 10%	
Increase foreign direct	ı	ı	ı	Determine baseline	Increase 5% from baseline	
investment by rand value						
terms						
Increase local private and	•	•	1	Determine baseline	Increase 5% from baseline	
public directs investment						
Dy Fallu Value Lettiis					-	
% development of IDZ	ı	ı	ı	Establishment of the IDZ	Trade license in place	
				Company	Finalisation of infrastructure plans	
Number of public private	1	ı	1	Determine current	ZOI	
sector partnership				public/private sector	MEDA	
				partnerships	Business community	
					International partnerships	
					Showground Development	
Number of economic	1	1	ı	Review LED strategy to be 10%	Identify sectors within the reviewed	
studies done on sectors				completed	strategy	
Department Objective LED 2	2. Stimulate ke	y Sectors of the e	conomy that pror	Department Objective LED 2. Stimulate key Sectors of the economy that promote economic growth and create jobs	obs	
Conduct 6 LED seminars					6 seminars Conducted at service	

CORE OBJECTIVE/INDICATOR	<b>BASELINE</b> 30.6.2007	TARGET 30.6.2008	TARGET 30.6.2009	TARGETS 30.6.2010	REVISED AND NEW TARGET 30.6.2011	
at the service centres of Mbombela					centres	
Conduct the LED week once a year					1.LED week Conducted	
Number of Jobs created through partnership with business (Job Linkage Scheme)	1	1		Job linkage scheme up and running. Register 1000 unemployed/100 potential businesses	Place 500 people in job opportunities	
Number of temporal jobs	-			1000	- 1300	
Establishment of MEDA			-	- Eropin Eropin -	MEDA Board of Directors appointed	
Number of stakeholder and young people trained on SMMES/cooperative skills	1	ı		300	300	
Department Objective LED 4	1. To explore th	e opportunities	for mineral, natura	al resource and agricultural develo	Department Objective LED 4. To explore the opportunities for mineral, natural resource and agricultural development as a catalyst for rural development	t
Number of new investment in rural areas	ı	ı	1		Identify potential Long term economic plan in place	
Number of Small farmers supported	ı	ı	ı	1	Build a working relationship with established farmers	
Business registration and support	1	1		Baseline study on all Businesses Business Licensing of 20% owners done	Business Licensing of 70% owners done	
Department Objective LED	5. Initiate and p	produce an urban	ι planning strategy	Department Objective LED 5. Initiate and produce an urban planning strategy including identified zones for economic development	nomic development	
Number of economic zones demarcated	1			-	Industrial Zone Urban Development Zone Neighbourhood Development Plans in place	

CORE	BASELINE	TARGET	TARGET	TARGETS	REVISED AND NEW TARGET	
OBJECTIVE/INDICATOR	30.6.2007	30.6.2008	30.6.2009	30.6.2010	30.6.2011	
Number of projects	1	ı	ı	ı	Develop inner city revitalization	
Implemented through					Strategy.	
וווופן כונא הפעפוסטווופוור					Development Zone	
Department Objective LED 6. Increase the number of touri	Increase the	number of touris	st visiting Mbombela	ela		
Number of tourists	1	-	-	Develop tourism sector plan to	Develop tourism sector plan to	
visiting Mbombela				determine baseline	determine baseline	
Conduct 2 Flea market					2 Flea market events at Mbombela	
events at Mbombela					major shopping centres/Nelspruit	
major shopping					park conducted	
centres/Neispruit park						
	1		1	Develop tourism routes to	Develop one tourism route to	
Increase the tourism				townships and increase product	townships and increase product	
product base				offering	offering	
				Help grade 30 accommodation	Help grade 30 accommodation	
				establishments	establishment	
				Train and accreditate Tour		
				Operators for 2010		
Market the destination to	-	-	ı	Develop marketing material to	Develop marketing material to draw	
local, regional and				draw different markets	different markets	
international tourists				Local – Shopping	Local – Shopping	
				Regional – Shopping, Medical &	Regional – Shopping, Medical & Eco	
				Eco & Adventure tourism	& Adventure tourism	
				International – Eco &	International – Eco & Adventure	
				Adventure activities	activities	
					Attend two trade shows	
					Determine USP	
Number events supported	-	-	-	Draw up an events calendar	Draw up an events calendar	
				Support three events:	Support three events:	
				Innibos	Innibos	
				Tourism Expo	Tourism Expo	
Business registration and support	-	-	-	Baseline study on all tourism products established	Baseline study on all tourism products established	

CORE	BASELINE	TARGET	TARGET	TARGETS	REVISED AND NEW TARGET
OBJECTIVE/INDICATOR	30.6.2007	30.6.2008	30.6.2009	30.6.2010	30.6.2011
				Business Licensing of 80%	Business Licensing of 80% tourism
				tourism products owners done	products owners done
Department Objective LED 7. Promote and develop new enterprises	'. Promote and	develop new en	terprises		
New enterprises	-	ı	-	50	20
developed					
Train SMMEs and				1	Train 50 SMMEs and Cooperatives on
Cooperatives on Business					Business Management and Financial
Management and					management and Marketing
Financial management					
Number of enterprises	-	ı	1	Supply chain	SMMES and Cooperative access
supported through					opportunities at the supply chain
procurement					management
Department Objective LED 8	. By 2011 imp	rove business pro	ocesses, liaison so	Department Objective LED 8. By 2011 improve business processes, liaison so that business survey indicate 50% of satisfaction rating	of satisfaction rating
% of business satisfaction	-	ı	1	Develop business satisfaction	Satisfaction survey is developed and
survey				survey	distributed to local business

Department: Economic Planning, Development and Environmental Management

### **Departmental Objectives:**

Department Objective LED1: Promote Mbombela as a preferred investment destination and increase investment by 10%

Department Objective LED 2: Stimulate key Sectors of the economy that promote economic growth and create jobs

Department Objective LED 3: Institutionalize an active and collaborative stakeholder advisory group for LED strategy development and implementation Department Objective LED 4: To explore the opportunities for mineral, natural resource and agricultural development as a catalyst for rural

Department Objective LED 5: Initiate and produce an urban planning strategy including identified zones for economic development

Department Objective LED 6: Increase the number of tourist visiting Mbombela

development

Department Objective LED 7: Promote and develop new enterprises

Department Objective LED 8: By 2011 improve business processes, liaison so that business survey indicate 50% of satisfaction rating

# Sakha iMbombela Priorities addressed by this department

- Macro-economic policy development, management and coordination
- Local Economic Growth and Development Strategy
- Sectoral Development Strategy
- Linkage between the IDP and the Maputo Corridor
- Enterprise Development (incl. BBBEE)
- Agri-Business
- Agricultural Development Strategy
- Trade and Investment Promotion
- Revenue Generation
- Local Tourism Development and Marketing Strategy
- Destination Marketing

## IDP Priorities addressed by this department

Social and economic development

IDP	PROJECT/TA	PROJECT	KEY	BASELINE	ANNOAL	MEANS OF	FREQUEN	1 <sup>st</sup> Q	2 <sup>ND</sup> Q	3 <sup>RD</sup> Q	4 <sup>™</sup> Q
PRIORITY	SK	OBJECTIV	PERFOR	FOR 2010	TARGET	VERIFICATI	ბ	ENDING	ENDING	ENDING	ENDING
	DESCRIPTIO	ш	MANCE		(BY END	NO		30 SEPT	31 DEC 2010	31MAR	30 JUN
	z		INDICAT		OF JUNE 2011)			2010		2011	2011
			ECONOMIC PI	PLANNING, D	EVELOPMENT	LANNING, DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	MENTAL MA	NAGEMENT			
Social and	Business	Support	Tourism	Nothing is	Tourism	Council	Quarterly	Route	2% increase	3%	Tourism
Economic	Developmen	small	developm	in place	route	resolution	•	developmen	in the	increase	route
Developmen	t Centre -	businesse	ent on		developme			t and	number of	in the	develope
t	Info, job	s and	the		nt and			determine	tourists	number	d and
	opportunity,	skills	eastern		establishm			the number	visiting	of	centre
	Township	training,	part of		ent of the			of tourists	townships	tourists	establish
	tourism	township	the		centre			currently		visiting	eq
	route offices	route	Municipal					visiting town		township	
		offices	ity							S	
Social and	Build and	Eliminate	Number	Uncontroll	75	Asset	Quarterly	Conduct	evaluate	Building	Handover
Economic	rent out	"shack-	of	able		numbers		public	,appoint	of stalls	75
Developmen	trading stalls	trading",	Branded	"shack-				participation	provider to		branded
t.	ŗ	maintain	trading	trading" in				exercise with	pnild		stalls
	Kabokweni,	а	stalls	the				affected	branded		
	Kanyamazan	beautiful	handed	township.				traders and	stalls		
	e & Matsulu	and	to					advertise			
	(eliminate	tourist	traders.					tender			
	shacks)	friendly									
		environm									
		ent in the township.									
Social and	Fencing of	Improve	Fencing	Unsafe	Fence	Close out	Quarterly	Discuss	Develop	Building	Handover
Economic	Arts &	safety on	of the	trading	Hazyview	report		fencing plans	specification	of fence	of fenced
Developmen	Culture	the	area is	stalls in	stalls			with traders	s and		and
t	Centre	premises	done	Hazyview					advertise		branded
	Hazyview								tender;		facility to
									evaluate		traders.
									,appoint		
									provider to		
									ובוורב ומרווורא		

IDP	PROJECT/TA	PROJECT	KEY	BASELINE	ANNUAL	MEANS OF	FREQUEN	1 <sup>ST</sup> Q	2 <sup>ND</sup> Q	3 <sup>RD</sup> Q	4 <sup>™</sup> Q
אל האלי	DESCRIPTION	OBJECTIV	MANCE	FUR 2010	(RV FND	VERIFICALI	<u>.</u>	30 SEPT	31 DEC 2010	21MAR	
	2	,	INDICAT		OF JUNE	5		2010		2011	2011
			OR		2011)						
			ECONOMIC	PLANNING, D	EVELOPMENT	<b>DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT</b>	IMENTAL MA	NAGEMENT			
Social and	Purchase	Control	Number	Health risk	117	Asset	Quarterly	Meet and	Develop	Place	Handover
Economic	and Rent	cut hair	of	posed by		numbers		sell idea to	specification	branded	117
Developmen	out branded	and	Branded	haircutting				hair cutters	s and	shades	branded
t	shading to	maintain	trading	activities in					advertise		shades
	barbers	cleanlines	stalls	Nelspruit.					tender;		
	(hair	S	handed						evaluate		
	cutters) in		to						,appoint		
	the CBD		traders.						provider to		
	(Nelspruit,								fence facility		
	White River										
-	& nazyview)	1						-	-		
Social and	Supply	To ensure	200	Insufficient	200	Asset	Quarterly	Develop	evaluate and	Have 50%	200
Economic	trolleys	proper	trolleys	trolleys		numbers		specification	appoint	of trolleys	trolleys
Developmen	(Hazyview,	control of	manufact	(150)				s and	service	complete	manufact
t	White River,	traders	ured and	manufactu				advertise	provider	р	ured and
	KaNyamaza	next to	handed	red in				tender for			handed
	ne)	the	over to	2009/10				trolleys			over to
		pavemen	traders								traders
		ts									
Social and	Fundza	Reduce	Building	Designing/	Build	Close out	Quarterly	Community	Developmen	Develop	Completi
Economic	Village -	nnemplo	of	Communit	Heritage	report		participation	t starts	ment	on of
Developmen	Heritage	yment,	Heritage	^	Museum,			and		Continue	Heritage
t.	Museum	Green	Museum,	participatio	natural			Architectural		s	Museum,
	(Natural,	goal,	natural	u	mnsenm			Plans are			natural
	Living,	Preserve	mnsenm		and living			finalised.			mnsenm
	Heritage),	heritage,	and living		mnsenm			Advertise			and living
	Science	Learning	mnsenm					tender			mnsenm
	Centre, Art										
	GallerY										
Social and	To develop a	Lo	Long	Advert for	Approval	Council	Quarterly	Phase one:	Phase Two:	Phase	Phase4:
Economic	long term	develop a	term	the calling	of a long	resolution		Developmen	Prioritized	Three:	Monitori

IDP	PROJECT/TA	PROJECT	KEY	BASELINE	ANNOAL	MEANS OF	FREQUEN	$1^{ST}Q$	2 <sup>ND</sup> Q	3 <sup>RD</sup> Q	4 <sup>™</sup> Q
PRIORITY	SK	OBJECTIV	PERFOR	FOR 2010	TARGET	VERIFICATI	ბ	ENDING	ENDING	ENDING	ENDING
	DESCRIPTIO	ш	MANCE		(BY END	NO		30 SEPT	31 DEC 2010	31MAR	30 JUN
	Z		INDICAT		OF JUNE			2010		2011	2011
			OK CINOS		ZULI) EVELOBMENIT	COLI)	AAENITAI AA	TIME			
Developmen	growth and	long term	strategy	AININING,	term	AIND EINVIROIN	INIEN I AL INI	t of a	sector	Local	ng of Kev
٠	developmen	growth	is	stakeholde	economic			Credible LED	Strategies	Economic	performa
	t strategy	and	adopted	rs has been	plan by			strategic	and	developm	nce
	for	developm	þ	done	council			Framework	Intervention	ent	indicators
	Mbombela	ent	council					2010-2020	S	Strategies	relating
	by doing a	strategy						cascaded		and	to
	comprehens	that will						into 5 year		Action	Economic
	ive analysis	identify						LED		plans	Develop
	of the	the						Programmes		Draft	ment of
	current	direction						starting from		tabled to	the City.
	economy	of the						2010-2015		Council	Final a
	including	economy								and	long term
	areas that	in years								conduct	economic
	impede	to come.								public	plan
	growth									participat	approved
Social and	Local									ion	by
Economic	Economic										council
Developmen	Developmen										
t	t Plan										
Social and	Feasibility										
Economic	for										
Developmen	establishme										
4	nt of Fruit &										
	Veg. trading place										
Social and	Promoting	Promotin	Number	Baseline	Attract one	Report to	Quarterly	Analysis of	Analysis of	Engage	Engage
Economic	direct	ю	of	for	company	conncil		the current	the current	identified	identified
Developmen	investment	Mbombel	companie	investment	to invest in			countries,	countries,	companie	companie
t	in growth of	a as a	S	figures in	Mbombela			companies,	companies,	s and	s and
	the	preferred	attracted	place				industries	industries	offer	offer
	industrial	investme	to invest					that are	that are	them	them

IDP	PROJECT/TA	PROJECT	KEY	BASELINE	ANNOAL	MEANS OF	FREQUEN	1 <sup>ST</sup> Q	2 <sup>ND</sup> Q	3 <sup>RD</sup> Q	4 <sup>™</sup> Q
PRIORITY	SK	OBJECTIV	PERFOR	FOR 2010	TARGET	VERIFICATI	≿	ENDING	ENDING	ENDING	ENDING
	DESCRIPTIO	ш	MANCE		(BY END	NO		30 SEPT	31 DEC 2010	31MAR	30 JUN
	z		INDICAT		OF JUNE			2010		2011	2011
			OR CIRCLE		ZOLL)			Halado			
			ECONOMIC	PLANNING, D.	ECONOIMIC PLANNING, DEVELOPIMENT AND ENVIRONMENTAL MANAGEMENT	AND ENVIRON	IMENTAL MA	ANAGEMENT			
	and services	nt	ü					investing in	investing in	investme	investme
	economy,	destinati	Mbombel					SA, Province	SA, Province	nt	nt
	with	on and	в					& Mbombela	& Mbombela	incentive	incentive
	particular	increase						DTI	DTI	S	S
	focus	investme						MEGA	MEGA	according	according
	on	nt by 5%						IDC	IDC	to	to
	employment							MCLI	MCLI	incentive	incentive
	creation;							DEDET	DEDET	policy	policy
								TCC	TCC		(One
											company
											agrees to
											invest in
											Mbombel
											a)
Social and	Industrial	To have	Policy	Provincial	Industrial	Council	Quarterly	Research on	Draft policy	Finalisati	Industrial
Economic	policy and	the	adopted	policy	policy	resolution		industrial	approved by	on of	policy
Developmen	Strategy	industrial	by	exists.	adopted by			policy	council and	policy	adopted
ţ		policy	council	None for	council			developmen	policy go out		by
		develope		Mbombela				t	for public		council
		d and							participation		
		approved									
		by									
Social and	Incentive	Draft	Adoption	Draft	Policy	Council	Quarterly	Draft	Public	Council	Awarenes
Economic	policy and	policy	and	Incentive	adopted by	resolution	•	incentive	participation	adopt	S
Developmen	strategy	approved	conductin	policy in	council			policy to	on draft	policy.	campaign
ţ		þ	ρ0	place but				council	policy	Awarenes	on
		council	awarenes	not						S	incentive
			s	adopted by						campaign	policy
			campaign	conncil						ou .	
			of the							incentive	

IDP	PROJECT/TA	PROJECT		BASELINE	ANNOAL	MEANS OF	FREQUEN	1 <sup>ST</sup> Q	2 <sup>ND</sup> Q	3 <sup>RD</sup> Q	4 <sup>™</sup> Q
PRIORITY	SK	OBJECTIV		FOR 2010	TARGET	VERIFICATI	ჯ	ENDING	ENDING	ENDING	ENDING
	DESCRIPTIO	ш	MANCE		(BY END	NO		30 SEPT	31 DEC 2010	31MAR	30 JUN
	z		INDICAT		OF JUNE 2011)			2010		2011	2011
			<b>ECONOMIC PL</b>	ANNING,	VELOPMENT	<b>DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT</b>	IMENTAL MA	NAGEMENT			
			incentive policy							policy	
Social and	Create	To create	Number	Draft database in	Distribute	Proof of	Quarterly	Finalisation	Printing of	Printing	Distribute
Developmen	awareness	awarenes	OI business	database in	15 000	ldiener		or database	urait	or IIIIai busipass	L5 UUU
Developinen t	and market businesses	s and market	port	piace, service	Portfolios			the business	port folio	port folio.	Portfolios
	within	all	(0	provider				port folio.		Distributi	to
	Mbombela	businesse	copies	appointed				Public		on of the	informati
	including	s in MLM	distribute					participation		business	on
	SMME's and		d at					of business		port folio	centres
	Cooperative		informati					port folio.		to	and
	S		on							informati	business
			centres,							on	agencies
			various							centres	
			business							and	
			agencies							business	
										agencies	
Social and	Annual	To host	The	Planning of	Conference	Attendanc	Tri-	Meetings	Conference	Close up	
Economic	Economic	an	Internatio	the	is planned	e Registers	annual	with	is hosted	report to	
Developmen	Review	Internatio	nal	conference	and			stakeholders	successfully	conncil	
ţ	Summit	nal	conferen	is done,	marketing			. Planning			
	(Global	Conferen	ce is	papers	for the			done			
	Sustainable	ce on	successfu	have been	conference						
	Tourism	Global	lly hosted	received	is done and						
	conference)	Sustainab		from 110	conference						
		<u>ə</u>		participant	is hosted						
		Tourism		s of 30	successfull						
				different	>						
				countries							
Social and	Industrial Develonmen	To	Appointin g ID7	Business	Appoint ID7	Appointme	Tri-	Terms of	Appoint IDZ		Applicati
		200	5 171	2	7	וווורורורו	5		סאכומנווק		5

IDP	PROJECT/TA	PROJECT	KEY	BASELINE	ANNOAL	MEANS OF	FREQUEN	1 <sup>ST</sup> Q	2 <sup>ND</sup> Q	3 <sup>RD</sup> Q	4 <sup>™</sup> Q
PRIORITY	SK	OBJECTIV	PERFOR	FOR 2010	TARGET	VERIFICATI	ჯ	ENDING	ENDING	ENDING	ENDING
	DESCRIPTIO	ш	MANCE		(BY END	NO		30 SEPT	31 DEC 2010	31MAR	30 JUN
	z		INDICAT		OF JUNE			2010		2011	2011
			ECONOMIC PLANNING.	PLANNING, D	EVELOPMENT	DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	IMENTAL MA	NAGEMENT			
Developmen	t Zone	the IDZ	operating	approved	operating			an operating	company		for the
ţ			company	by council	company			company			ZOI
			and								
			submittin								
			00 V								
			Application to DTI								
			for the								
			IDZ								
Social and	Reduce	Reduce	Number	Draft MOU	2000	Progress	Quarterly	500	500	200	500
Economic	unemploym	the	of	with DoL	prospectiv	report	•	prospective	prospective	prospecti	prospecti
Developmen	ent rate and	unemplo	prospecti	has been	e			employees	employees	ve	ve
t	create job	yment	ve	developed.	employees			and 25	and 25	employee	employee
	opportunitie	rate and	employee	Software	and 100			employers	employers	s and 25	s and 25
	s with the	create	s and	for the job	employers			are assisted	are assisted	employer	employer
	private	doį	number	linkage	are			to register	to register	s are	sare
	sector	opportun	of	scheme	assisted to			dol no	dol no	assisted	assisted
	within MLM	ities by	employer	forms part	register on			Linkage	Linkage	to	to
		linking	s assisted	of the	Job Linkage			system	system	register	register
		the	to	agreement.	system.					dol no	dol no
		employer	register		Report to					Linkage	Linkage
		and the	on the		determine					system	system
		employee	doį		snccess						
		S	linkage		rate of the						
			system		project						
					submitted						
					to council						
Social and	Develop and	To assist	Signing of	MOU is in	Revised	Signed	Tri-	Revised	Revised	Sign	
Economic	implement	the LED,	D.	place with	MOU is	MOU	annual	MOU	MOU	revised	
Developmen	research &	Tourism	MOU	TUT but	signed					Mon	

IDP	PROJECT/TA	PROJECT	KEY	BASELINE	ANNUAL	MEANS OF	FREQUEN	1 <sup>ST</sup> Q	2 <sup>ND</sup> Q	3 <sup>RD</sup> Q	4 <sup>™</sup> Q
PRIORITY	SK	OBJECTIV	PERFOR	FOR 2010	TARGET	VERIFICATI	ჯ	ENDING	ENDING	ENDING	ENDING
	DESCRIPTIO	ш	MANCE		(BY END	NO		30 SEPT	31 DEC 2010	31MAR	30 JUN
	z		INDICAT		OF JUNE			2010		2011	2011
			OR		2011)						
			<b>ECONOMIC PI</b>	PLANNING, D	EVELOPMENT	LANNING, DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	IMENTAL MA	NAGEMENT			
t	capacity	& Trade	between	needs to	between						
	through	unit to	TUT and	pe	TUT and						
	partnership	impleme	MLM	reviewed	MLM						
		nt lessons		to the	including						
		learnt		benefit of	specific						
		through		both	focus on						
		various		stakeholde	tourism						
		partnersh		rs	and						
		d.			education						
		created									
Social and	Develop and	To assist	Signing of	Draft was	MOU is	Signed	Bi-annual	MOU	Sign MOU		
Economic	implement	the LED,	MOU	sent to	signed	MON		Finalised			
Developmen	research &	Tourism	with	Ekurhuleni	between						
ţ	capacity	& Trade	Ekurhule	for inputs	MLM and						
	through	unit to	ni Metro	and	Ekurhuleni						
	partnership	impleme		finalisation							
		nt lessons									
		learnt									
		through									
		various									
		partnersh									
		di									
Social and	Develop and	To assist	Signing of	Draft was	MOU is	Signed	Annual	MOU			
Economic	implement	the LED,	MOM	sent to DoL	signed	MOU		finalised			
Developmen	research &	Tourism	with DoL	for inputs	between						
t	capacity	& Trade		and	MLM and						
	through	unit to		finalisation	DoL						
	partnership	impleme									
		nt lessons									
		learnt									

4 <sup>TH</sup> Q ENDING	30 JUN 2011						Meet all	objective	s	according	to time	frames in	agreeme	nt					Finance,	real	estate	and	business	service	industry	forum	establish	ed (1)			
3 <sup>RD</sup> Q ENDING	31MAR 2011						Meet all	objective	s	according	to time	frames in	agreeme	nt					Manufact	uring,	Mining	and	quarrying	industry	forums	establish	ed (3)				
2 <sup>ND</sup> Q ENDING	31 DEC 2010						Meet all	objectives	according to	time frames	.드	agreement							Agriculture	and Tourism	industry	forums	established	(2)							
1 <sup>ST</sup> Q ENDING	30 SEPT 2010	ANAGEMENT					Progress	report to	council										Wholesale,	retail &	trade	industry	forum	established	(1)						
FREQUEN		MENTAL MA					Quarterly												Quarterly	•											
MEANS OF VERIFICATI	N O	ANNING, DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT					Report												Minutes of	meetings											
ANNUAL	(BY END OF JUNE 2011)	EVELOPMENT					All	objectives	are met	according	to	agreement							6 Industry	forums are	created										
BASELINE FOR 2010		PLANNING, D					Agreement	in place,	objective	are met									None in	place											
KEY PERFOR	MANCE INDICAT OR	ECONOMIC PI					Agreeme	nt with	CLGF and	Sunderla	pu	Municipal	ity is	maintain	ed and all	objective	met		Number	of	industry	forums	created;	Tourism	Manufact	uring	Agricultur	ө	Wholesal	e & retail,	trade
PROJECT OBJECTIV	ш		through	various	partnersh	ip created	To assist	the LED,	Tourism	& Trade	unit to	impleme	nt lessons	learnt	through	various	partnersh	ip potentia	To create	а	platform	for	different	industries	to raise	ideas &	concerns	with	MLM and	to create	relations
PROJECT/TA SK	DESCRIPTIO N						Develop and	implement	research &	capacity	through	partnership							Establishme	nt of	forums that	represent	the different	industries	within MLM						
IDP PRIORITY							Social and	Economic	Developmen	+									Social and	Economic	Developmen	ţ									

4 <sup>TH</sup> Q ENDING	30 JUN	2011									Third	meeting	0																				
3 <sup>RD</sup> Q ENDING	31MAR	2011									Second	meeting	0																				
2 <sup>ND</sup> Q ENDING	31 DEC 2010										Fstablish and	appoint	business	forum	First meeting																		
1 <sup>ST</sup> Q ENDING	30 SEPT	2010		NAGEMENT							Identify	possible	composition	of the forum								Table MEDA	assessment	report to	Conncil								
FREQUEN				MENTAL MA							Ouarterly											Annual											
MEANS OF VERIFICATI	NO			AND ENVIROR							Agenda	bue	Minutes of	the	meetings							Progress	report										
ANNUAL TARGET	(BY END	OF JUNE	2011)	LANNING, DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT							Business	forum is	established	and having	quarterly	meetings	with the	Executive	Mayor			Table	MEDA	assessment	report to	Council							
BASELINE FOR 2010				PLANNING, D							Nothing in	place	) ) ) )									Service	provider	appointed	to establish	the	viability of	MEDA	draft	report to	pe	submitted	to council
KEY PERFOR	MANCE	INDICAT	ÇK	<b>ECONOMIC PI</b>	Mining & quarrying	Finance,	real	estate	and	business	Fstablish	ment of a	Business	forum								Tabling of	MEDA	assessme	nt report	to	Council						
PROJECT OBJECTIV	ш				hips between	different	role	players	within	the	To	establish	g c	Economic	Business	forum	that can	engage	with the	Executive	Mayor	Establish	MEDA										
PROJECT/TA SK	DESCRIPTIO	z									Fstablishme	nt of	Mayoral	Economic	Business	Forum						Facilitate	the	Establishme	nt of MEDA								
IDP PRIORITY											Social and	Fronomic	Developmen	t								Social and	Economic	Developmen	ţ								

IDP	PROJECT/TA	PROJECT	KEY	BASELINE	ANNOAL	MEANS OF	FREQUEN	1 <sup>ST</sup> Q	2 <sup>ND</sup> Q	3 <sup>RD</sup> Q	4 <sup>TH</sup> Q
PRIORITY	SK	OBJECTIV	PERFOR	FOR 2010	TARGET	VERIFICATI	ჯ	ENDING	ENDING 34 PFC 3040	ENDING	ENDING
	DESCRIPTIO	ш	MANCE		(BY END	<u>z</u>		30 SEP I	31 DEC 2010	31MAK	30 JUN
	Z		OR		OF JOINE 2011)			7010		707	707
			<b>ECONOMIC P</b>	PLANNING, DI	VELOPMENT	LANNING, DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	IMENTAL MA	NAGEMENT			
Social and	Develop an	To create	Applicati	The UDZ is	Apply for	Application	Quarterly	Report to	Distribute	Apply for	ZON
Economic	inner city	an	on for	in place	expansion	to Urban		conncil	pamphlets	expansio	expansio
Developmen	regeneratio	vibrant	expansio		of the UDZ	planning			to the	n of the	۲
t	n plan	and	n of the		and create				puilding	ZON	approved
		active	UDZ and		awareness				owners		
		inner city	Building		around UD2						
			are made								
			aware of								
			the UDZ								
			and its								
			benefits								
Social and	Initiate and	To supply	Planting	1100 trees	3 000	Progress	Quarterly	500 trees	800 trees	800 trees	900 trees
Economic	implement	small	another 3	were	Macadami	report		planted and	planted and	planted	planted
Developmen	an	scale	000	planted	a trees			250	400	and 400	and 450
t	agricultural	farmers	Macadam		planted			community	community	communi	communi
	technical	with	ia trees		and trained			members	members	ty	ty
	assistance	stock,	and		1500			trained	trained	members	members
	program for	eduipme	training		community					trained	trained
	small scale	nt and	1500		members						
	farmers	technical	communi		and small						
		assistanc	ty		scale						
		Ф	members		farmers						
			and small								
			scale								
Social and	Develop and	To ensure	rarmers % of	None of	60% of	Progress	Ouarterly	Convert	20% of	40% of	60% of
	اسماماسان	1 + 0 4+	00000	) ) ; • <del>4</del>	o contraction of	1000	4	2 2	o contraction of	0000010114	
ECOHOLINIC -	าเมอเลเมลเป	יייי י	essellisno		Dusinesses	report		: : :	Dusinesses	assallisno '	essellisno
Developmen	programmes	businesse	s with	businesses	have			application	have	s have	s have
t.	for	s have	business	have	business			system to	business	business	business
	enforcemen	the	licenses	business	licenses			electronic	licence	licence	licence

4 <sup>TH</sup> Q ENDING	30 JUN 2011					
3 <sup>RD</sup> Q ENDING	31MAR 2011				Table report to council	Apply to
2 <sup>ND</sup> Q ENDING	31 DEC 2010				Conduct a business satisfaction survey	Research
1 <sup>ST</sup> Q ENDING	30 SEPT 2010		ANAGEMENT	system	Table a report to Council for a decision on ownership of land to be taken taken conduct a business satisfaction survey	Research
FREQUEN			NMENTAL MA		Quarterly	Annual
MEANS OF VERIFICATI	NO		AND ENVIROR		Council resolution Business survey report	Database
ANNUAL TARGET	(BY END OF JUNE	2011)	<b>DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT</b>		Table a report to Council for a decision on ownership of land to be taken business satisfaction survey and table final report to Council	Establish
BASELINE FOR 2010			ANNING,	licenses.	Finalisation of the land ownership from Council's point of view survey in place	Nothing in
KEY PERFOR	MANCE	OR	<b>ECONOMIC PI</b>		Tabling of a report to Council for a decision on ownershi p of land to be taken mg of a business satisfacti on survey	Establish
PROJECT OBJECTIV	ш			proper licenses	To develop the show grounds to a world class exhibition centre the satisfacti on level of businesse s operating within Mbombel	a area Establish
PROJECT/TA SK	DESCRIPTIO N			t and monitoring of businesses	Show grounds developmen t (Provincial Project with DEDET) Mgwenya Greenbelt Tourism Node Business Plan Conduct business satisfaction survey	-OO
IDP PRIORITY					Social and Economic Developmen t Social and Economic Developmen t t Conomic Developmen t	Social and

DESCRIPTIO  N Operation With Internationa I Funding Agencies Agencies Agencies adevelop an engagement programme	OBJECTIV  E ment of a database	MANCE INDICAT OR ECONOMIC PL ed database	FOR 2010	TARGET	VEDICIOATI	5	():::		()	
DESCRIPTIO  N Operation With Internationa I Funding Agencies Agencies Agencies adevelop an engagement programme	ment of a database	MANCE INDICAT OR ECONOMIC F ed database			ו אַכוועם אַ	5	ENDING	ENDING	ENDING	ENDING
Operation With Internationa I Funding Agencies Agencies Global City network and develop an engagement programme	ment of a database	OR ECONOMIC F ed database		(BY END	NO		30 SEPT	31 DEC 2010	31MAR	30 JUN
Operation With Internationa I Funding Agencies Global City network and develop an engagement programme	ment of a database	ECONOMIC F ed database		OF JUNE			2010		2011	2011
Operation With Internationa I Funding Agencies Global City network and develop an engagement programme	ment of a database	ed database		2011)						
Operation With Internationa I Funding Agencies Global City network and develop an engagement programme	ment of a database		ANNING,	EVELOPMENT	<b>DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT</b>	MENTAL MA	NAGEMENT			
With Internationa I Funding Agencies Global City network and develop an engagement programme	database	database	place	database	completion		and draft	and	one of	
Internationa I Funding Agencies Global City network and develop an engagement programme				of funding	report		report	finalisation	the	
Agencies Agencies Join the Global City network and develop an engagement programme		of		companies	funding		finalised	of database	agencies	
Agencies Join the Global City network and develop an engagement programme		funding		and	application				for	
Join the Global City network and develop an engagement programme		agencies		determine	s successful				funding	
Join the Global City network and develop an engagement programme		and		how to						
Join the Global City network and develop an engagement programme		applicatio		access						
Join the Global City network and develop an engagement programme		n to a		resources						
Join the Global City network and develop an engagement programme		funding		and submit						
Join the Global City network and develop an engagement programme		agency		an						
Join the Global City network and develop an engagement programme				application						
Join the Global City network and develop an engagement programme				to one						
Join the Global City network and develop an engagement programme				funding						
Join the Global City network and develop an engagement programme				agency						
	Finalisati	Identifica	Nothing in	Application	Progress		Application		Identify	
network and develop an engagement programme	on of the	tion of	place	to form	report	Bi-annual	to form part		areas of	
	draft	areas of		part of the			of the Global		involvem	
-	engagem	involvem		Global City			City network		ent	
	ent	ent and		network is			submitted		Identify	
Ε	program	identifica		submitted					program	
	me	tion of		Identify					mes and	
		program		areas of					projects	
		mes and		involveme					that can	
		projects		nt					pe	
				Identify					funded	
				programm						
				es and						
				projects						
				that can be						
-	+	,	, ,	runded 700' 6				, ,,,,,	, , ,	
Social and Develop and To	To ensure	% of	1% of	50% of	Progress	Quarterly	Convert	20% of	40% of	50% of

4 <sup>TH</sup> Q ENDING 30 JUN 2011	1102		businesse	s with	business	licenses					Distribute	20 000	copies of	visitors'	guide				Sasol	Rally (1	major)									Incorpora	te	cownsnip
3 <sup>RD</sup> Q ENDING 31MAR 2011	1102		businesse	s with	business	licence					Distribute	40 000	visitors'	guide																Launch of	the	COWITSTIID
2 <sup>ND</sup> Q ENDING 31 DEC 2010			businesses	with	business	licence					Reprint of	visitor guide	and	distribution	of 20 000				Tourism	Expo (1	local)									Research	done tor	possible
1 <sup>ST</sup> Q ENDING 30 SEPT 2010	0102	NAGEMENT	hand	application	system to	electronic	system				Update of	visitor guide							Support	Innibos	Jock Cycle	Race (2	major)	Tourism &	Heritage	month (2	projects) & 1	cultural	project	Research	done tor	possible
FREQUEN		IMENTAL MA									Quarterly								Quarterly											Quarterly		
MEANS OF VERIFICATI ON		AND ENVIROR	report								Proof of	receipt							Progress	report										Route is in	place and	Deing
ANNUAL TARGET (BY END	2011)	DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	businesses	with	business	licenses					Distributio	n of 50 000	visitors'	guide					Support 3	major	events and	4 local	events							Develop	and market	ledst 2
BASELINE FOR 2010		ANNING,	accommod	ation	establishm	ent have	the proper	licenses			35 000	visitor	guides	were	distributed				Innibos,Mp	umalanga	Tourism	Expo, EDM	Kruger	Day, 2010						No marked	routes	
KEY PERFOR MANCE INDICAT	OR	ECONOMIC PI	businesse	s with	business	licenses					Number	of visitor	guides	distribute	р				Number	of major	and	smaller	local	events						Number	ot +056bis	cownsnip
PROJECT OBJECTIV E		:	that all	accommo	dation	establish	ments	have the	proper	licenses	Promotin	8	Mbombel	a as a	preferred	tourist	destinati	on	Increase	events to	stimulate	tourism	growth							Develop	tourism	on sannor
PROJECT/TA SK DESCRIPTIO	2		implement	programmes	for	enforcemen	t and	monitoring	of	businesses	Tourism	Nodes and	Corridors	developmen	+				Business	(MICE) &	Events	Tourism	developmen	t, including	cultural	events			:	Township	Tourism Perite	Route
IDP PRIORITY			Economic	Developmen	ţ						Social and	Economic	Developmen	t					Social and	Economic	Developmen	ţ								Social and	Economic	Developmen

4 <sup>TH</sup> Q FNDING	30 JUN	2011		products	in	visitors'	guide and	market	least 2 township routes												Encourag	e product	owners	to be	graded				Three City party	כונא אמו נא
3 <sup>RD</sup> Q ENDING	31MAR	2011		route						Attend	tourism	indaba	(1)								Grade at	least 20	accommo	dation	facilities					
2 <sup>ND</sup> Q FNDING	31 DEC 2010			route	developmen	t, develop	brochure	and market	route												Grade at	least 20	accommodat	ion facilities					Christmas	און כבו
1 <sup>ST</sup> Q FNDING	30 SEPT	2010	ANAGEMENT	route	developmen	t				1											Identify	accommodat	ion facilities	for grading						
FREQUEN	;		MENTAL MA							Bi-annual											Quarterly								Bi -	Allinally
MEANS OF	NO		AND ENVIROR	marketed	in visitor	guide				Attendanc	e registers										Progress	report							Close up	ובאסור נס
ANNUAL	(BY END	OF JUNE 2011)	<b>DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT</b>	township	routes					Attend two	trade	shows									Assist 40	tourism	accommod	ation	establishm	ents to	grade		Successful hosting of	IIOSCIIIB OI
BASELINE FOR 2010			ANNING,							Tourism	Indaba	exhibition,	visitor	guide,	Mbombela	maps					Assisted 34	accommod	ation	establishm	ents to	achieve	grading		Fan Mile	
KEY	MANCE	INDICAT OR	<b>ECONOMIC PI</b>	routes	marketed					Number	of trade	shows	attended	to	showcase	Mbombel	a as a	preferred	destinati	on	Number	of	accommo	dation	establish	ments	assisted	with grading	Number	חו אוו בבו
PROJECT	E			stimulate	tourism	growth in	Mbombel	g		Market	Mbombel	a as a	preferred	tourist	destinati	on					Provide	quality	tourism	products					Develop	אוטומוור
PROJECT/TA	DESCRIPTIO	z		Developmen	t					Achieve year	on year	growth	through	destination	marketing,	tourism	information	and	customer	care	SMME	tourism	support:	grading					Nightlife Strategy	או מובצא
IDP				t						Social and	Economic	Developmen	t								Social and	Economic	Developmen	t					Social and	FCOILOILIIC

IDP	PROJECT/TA	PROJECT	KEY	BASELINE	ANNOAL	MEANS OF	FREQUEN	$1^{ST}Q$	2 <sup>ND</sup> Q	3 <sup>RD</sup> Q	4 <sup>™</sup> Q
PRIORITY	SK	OBJECTIV	PERFOR	FOR 2010	TARGET	VERIFICATI		ENDING	ENDING	ENDING	ENDING
	DESCRIPTIO	ш	MANCE		(BY END	NO		30 SEPT	31 DEC 2010	31MAR	30 JUN
	z		INDICAT		OF JUNE 2011)			2010		2011	2011
			ECONOMIC	PLANNING, D	VELOPMENT	ECONOMIC PLANNING, DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	MENTAL MA	NAGEMENT			
Developmen		night life	festivals		two street	council			festival (1)		(1)
t		ri	held		festivals						
		Mbombel									
Social and	Developmen	Develop a	Approval	Research	Tourism	Tourism	Quarterly	Draft report	Draft report	Report	Final
Economic	t of tourism	tourism	of	done	Sector Plan	Sector plan		finalised	to council,	finalised	Sector
Developmen	sector plan	sector	Tourism	report	approved	report			public		plan
t	and	plan	Sector	outstandin	by council				participation		adopted
	products		plan by	ъ							by :
			council								council
Social and	Accommoda	Accomm	Adoption	Draft policy	Accommod	Policy	Tri	Finalised	Policy to	Adoption	
Economic	tion policy	odation	of	approved	ation Policy	adopted by	Annual	policy	council	þý	
Developmen		policy in	Accomm	by council,	adopted by	council				council	
t		place	odation	public	council						
			policy by	participatio							
			council	n finalised							
Social and	Traders	To	% of	Traders	% 08	Progress	Quarterly	20%	40 %	% 09	% 08
Economic	Developmen	provide	traders	database	Traders;	report/regi		located and	located and	located	located
Developmen	t through	informal	Registere	are	Registered,	stration		registered	registered	and	and
t	facilities and	traders	d,	established	provided	certificates				registere	registere
	registration	with a	provided	and	with					р	р
		conduciv	with	informal	market						
		ө	market	traders are	stalls						
		environm	stalls	registered	and/or						
		ent to	and/or		trolleys						
		trade in	trolleys								

4 <sup>TH</sup> Q ENDING	2011		200	Certificati	on of	participa	nts										Issue	trade	permit	within	21days						
3 <sup>RD</sup> Q ENDING 31MAR	2011		Skills	training	on street	trading	by-laws	and	licensing	process							Issue	trade	permit	within	21days						
2 <sup>ND</sup> Q ENDING 31 DEC 2010																	Appoint	licensing/tra	de officer to	focus on	relationship	managemen	t				
1 <sup>ST</sup> Q ENDING 30 SFPT	2010	NAGEMENT															n survey										
FREQUEN		IMENTAL MA	Bi-annual														⊥	Tri-	annual								
MEANS OF VERIFICATI		AND ENVIRON	Certificates	of	attendance	/attendanc	e registers										Progress	report									
ANNUAL TARGET (BY FND	OF JUNE 2011)	ANNING, DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	Bylaw	training	conducted	and	improved	compliance	. 200	people	trained						Issue trade	permit	within	21days							
BASELINE FOR 2010		PLANNING, D	Not in	place													Not in	place									
KEY PERFOR MANCE	INDICAT	<b>ECONOMIC PI</b>	Number	of	informal	traders	trained	on	revised	Street	trading	bylaws					Number	of day it	takes to	finalise a	trade	permit					
PROJECT OBJECTIV F	1		Revised	Street	trading	bylaws	adopted	and	training/e	ducation	program	mes	conducte	ġ.			Improve	business	process	and	liaison						
PROJECT/TA SK DESCRIPTIO	z		Institutionali	ze an active	and	collaborativ	e stake	holder	advisory	group for	TRADE	strategy	developmen	t and	implementa	tion	Develop and	implement	programmes	for	enforcemen	t and	monitoring	of	businesses	for informal	traders
IDP PRIORITY			Social and	Economic	Developmen	+											Social and	Economic	Developmen	ţ							

To formulate a broad over-arching human capital and community development  To formulate a broad over-arching human resource investments and programmes are in place to reduce and eliminate constraints for growth.  Department Objective 1. Ensure that appropriate human resource investments and programmes are in place to reduce and eliminate constraints for growth.  Department Objective 2. Integrated community facilities (multipurpose centres)  Department Objective 6. Safe from fire and energencies  Department Objective 1. Ensure that appropriate human resource investments and programmes are in place to reduce and eliminate constraints for growth  Department Objective 1. Ensure that appropriate human resource investments and programmes are in place to reduce and eliminate constraints for growth  Number of unemployed people  Department Objective 2. Integrated community facilities (multipurpose facilities)  Number of unemployed people  Trained  Department Objective 3. Stadiums  Department Objective 4. Ensure that appropriate human resource investments and programmes are in place to reduce and eliminate constraints for growth  Number of unemployed people  Trained  Department Objective 5. Integrated community facilities (multipurpose facilities)  Number of unemployed people  Trained  Department Objective 6. Safe from fire and energencies  Department Objective 6. Safe from fire and energencies  Department Objective 9. Integrated community facilities (multipurpose facilities)  Number of sports ground build or 8 wards with 1 container 1 mobile library 2 stadiums 1 community hall 1 library 2 stadiums 1 mobile library 2 gradiums 1 community hall 2 plopen 2 plopen 2 plopen 2 plopen 2 plopen 3 stadiums 3 stadiums 2 stadiums 2 plopen 3	n capital and resource investme (multipurpose cent th care and social dod security)  nd recreation resource investme	l and community development westments and programmes are in place to ose centres) social development to vulnerable groups on westments and programmes are in place to	es are in place to reduces are in places are in places to reduces are in places to reduce are in places are in places to reduces are in places a	e and eliminate con	straints for growth.
To formulate a broad over-arching human cap Department Objective 1. Ensure that appropriate human resour Department Objective 2. Integrated community facilities (multip Department Objective 3. Improve access to primary health care Department Objective 6. Safe from fire and emergencies Department Objective 6. Safe from fire and emergencies Department Objective 7. Increase participation in sport and rect Department Objective 7. Increase participation in sport and rect Department Objective 7. Increase participation in sport and rect Department Objective 7. Increase participation in sport and rect Department Objective 7. Increase participation in sport and rect Department Objective 7. Increase participation in sport and rect Department Objective 7. Increase participation in sport and rect Department Objective 7. Increase participation in sport and rect Department Objective 7. Increase participation in sport and rect Department Objective 7. Increase participation in sport and rect Department Objective 7. Increase participation in sport and rect Department Objective 7. Increase participation in sport and rect Department Objective 7. Increase participation in sport and rect Department Objective 7. Increase participation in sport and rect Department Objective 7. Increase participation in sport and rect Department Objective 7. Increase participation in sport and rect Department Objective 7. Increase participation in sport and rect Department Objective 7. Increase participation in sport and rect Department Objective 7. Increase participation in sport and rect Department Objective 7. Increase participation in sport and rect Department Objective 7. Increase participation in sport and rect Department Objective 7. Increase participation in sport and rect Department Objective 7. Increase participation in sport and rect Department Objective 7. Increase participation in sport and rect Department Objective 7. Increase participation in sport and rect Department Objective 7. Increase participation in sport and rect Department Obje	resource investme (multipurpose cent th care and social dod security)  nd recreation resource investme	nts and programm res) evelopment to vullents and programm	evelopment es are in place to reduc nerable groups as are in place to reduc 300	e and eliminate con	straints for growth.
Department Objective 1. Ensure that appropriate human resour Department Objective 2. Integrated community facilities (multipularies) Department Objective 3. Improve access to primary health care Department Objective 4. Reduce poverty and provide food secun Department Objective 6. Safe from fire and emergencies Department Objective 7. Increase participation in sport and reconstrained Department Objective 1. Ensure that appropriate human resour Number of unemployed people trained Department Objective 2. Integrated community facilities (multipulative stablished hall librational stadiums and rehabilitated stadium and	resource investme (multipurpose cent th care and social d od security  nd recreation resource investme	res) evelopment to vuli	nerable groups ses are in place to reduces are in place to reduces are in place to reduces are in places to reduce are are in places to reduce are in places to reduce are in places to reduce are are in places to reduce are are are are are are are are are ar	ce and eliminate con	straints for growth.
Department Objective 3. Improve access to primary health care Department Objective 5. Promoting public safety Department Objective 6. Safe from fire and emergencies Department Objective 7. Increase participation in sport and recr Department Objective 7. Increase participation in sport and recr Department Objective 7. Increase participation in sport and recr Department Objective 7. Increase participation in sport and recr Number of unemployed people trained Department Objective 2. Integrated community facilities (multiple of sports ground build or stadiums and rehabilities established  Number of sports ground build or stadiums and rehabilities open grounds Number of sports centres  Number of sports centres  Number of sports centres  Output  Number of sports centres  Output  Number of sports centres  Output  Outp	th care and social dot security and recreation resource investme	evelopment to vull	nerable groups es are in place to reduces are in place to reduces are in place to reduces and the second se	e and eliminate con	
Department Objective 5. Promoting public safety Department Objective 6. Safe from fire and emergencies Department Objective 7. Increase participation in sport and reconstrained Department Objective 7. Increase participation in sport and reconstrained  Number of unemployed people trained Department Objective 2. Integrated community facilities (multiple Number new of community and the stabilities established  Number of sports ground build or stadiums and rehabilities established stadiums and rehabilities open grounds  Number of sports centres  Number of sports centres  Number of sports centres  Open grounds  Number of sports centres  Open grounds	od security nd recreation resource investme	nts and programm	es are in place to reduc	e and eliminate con	
Department Objective 5. Safe from fire and emergencies Department Objective 7. Increase participation in sport and recr Department Objective 1. Ensure that appropriate human resour Number of unemployed people rained Department Objective 2. Integrated community facilities (multiples established hall libracilities established stadiums and rehabilities established stadiums and rehabilities open gopen grounds Number of sports centres 6 (Aurolone) and functional and funct	nd recreation resource investme	nts and programm	es are in place to reduc 300	e and eliminate con	
Department Objective 6. Safe from fire and emergencies Department Objective 7. Increase participation in sport and recondense participation in sport and recondense of unemployed people	nd recreation resource investme	nts and programm	es are in place to reduc 300	se and eliminate con	
Department Objective 7. Increase participation in sport and reconnected Department Objective 1. Ensure that appropriate human resour Number of unemployed people trained  Department Objective 2. Integrated community facilities (multiple Number new of community trained than the properties established the partment Objective 2. Integrated Standbook and stadiums and the poen goon goon goon grain than the poen goon goon goon grain than the poen goon goon goon goon goon goon goon g	nd recreation resource investme	nts and programm	es are in place to reduc	ce and eliminate con:	
Department Objective 1. Ensure that appropriate human resour         Number of unemployed people trained       -         Department Objective 2. Integrated community Facilities (multiples)       1 community         Number new of community       1 community         Facilities established       hall         Number of sports ground build or rehabilitated       8 wards with open grounds grain         Number of sports centres       6         Number of sports centres       6	resource investme	nts and programm	es are in place to reduc 300	ce and eliminate con	
Number of unemployed people trained trained Department Objective 2. Integrated community facilities (multiple Number new of community hall libracilities established hall libracilities established stadiums and rehabilitated stadiums and rehabilitated stadiums and rehabilitated sports centres 6 C C C Abandhood and functional	1	1	300		straints for growth
Department Objective 2. Integrated community facilities (multiple of multiple of stabilished hall librarilities established hall librarilities established hall librarilities established stadiums and rehabilities of sports centres of sports centres of shorts centres of development of stadiums and rehabilities of sports centres of open grounds of considerational stadiums and functional of sports centres of community and functional open grounds of considerations of sports centres of community open grounds open				350	400
Number of sports centres  Number of sports ground build or rehabilitated  Number of sports centres  Number of sports centres  Number of sports centres  Oumber of sports centres  Outper outper outpe					
1 community hall 8 wards with stadiums and 32 wards with open grounds 6	(multipurpose facil	ities)			
8 wards with stadiums and 32 wards with open grounds	1 container	1 community	1 community hall	1 community	5 multi-purpose centre
8 wards with stadiums and 32 wards with open grounds	library	nall 1 mobile library	s multi-purpose	library 1 comminity hall	(community nalis & libraries)
8 wards with stadiums and 32 wards with open grounds 6					5 multi-purpose courts
stadiums and 32 wards with open grounds 6	2 stadiums	2 stadiums	10 open grounds	3 stadiums	2 stadiums rehabilitated, 3
32 wards with open grounds 6	rehabilitated, 20	rehabilitated,	graded	rehabilitated and	multi-purpose courts built
open grounds 6	ds	10 open		50 open grounds	and 100 open grounds
9	graded	grounds graded		graded	graded
מעיקוסטים מווח ימוירייסיומי	0	0	0	0	æ
Number of wards with community 19 1	0	1	1	1	5
Number of community halls that 6 need upgrading	0	0	0	8	2

COBE OBJECTIVE (INDICATOR	DACELINIE	TABCET	TABCET	TABCETS 30 6 3000	TABCETC	BEVIEED AND NEW TABGET	
	30.6.2006	30.6.2007	30.6.2008	20:0:20	30.6.2010	30.6.2011	
Number of community facilities that need fencing	12	0	0	0	3	<sub>∞</sub>	
Number of libraries established	8	1 container library	1 mobile library	0	1	1	
Number of cemeteries that needs maintenance	62	12	12	12	12		
Department Objective 3. Improve access to primary health care and	cess to primary h		social development to vulnerable groups	ulnerable groups			
Number of people accessing	78754	85221	85818	67296	79000	79000	
Department Objective 4. Reduce poverty and provide food security	rerty and provide	food security					
Department Objective 5. Promoting public safety	public safety						
% of accidents reduced annually	4977	4729	4493	4269	5545	5967	
Number of road safety awareness campaigns conducted	4	9	8	8	8	12	
Reduction of waiting period for learner license testing	3546	3900	4290	5105	9899	7299	
Reduction of waiting period for driving license testing	3305	3635	3998	4397	4836	5561	
Department Objective 6. Safe from fire and emergencies	ire and emergenc	ies					
Turnaround time of emergency response	15min	15min	15min	15min	15min	10min	
Capacity to coordinate and respond to disasters	None	None	None	None	20%	%09	
Number of fire safety audits in buildings within Mbombela				147	175	250	
Number fire safety awareness campaigns conducted	4	5	5	9	9	∞	
% of building plans inspected within Mbombela for compliance to fire regulations				1888 (total number)	100%	100%	
Number of community corps trained	None	None	None	None	None	40	
Department Objective 7. Increase participation in sport, culture and	rticipation in spo		recreation				

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	TARGETS 30.6.2010	REVISED AND NEW TARGET 30.6.2011	
Number of young people introduced to sport (swimming, tennis & Indigenous games)	2000	200	1000	1500	1500	2500	
Number of young people participating in the art	0	0	120	250	250	400	
Number of young people participating in African literature reading & writing programmes	26	20	25	40	150	250	
Number of arts and culture events and exhibitions conducted	0	0	2	2	5	S	

**Department:** Human Capital and Community Development Units: Public Safety AND Social Development and Health Care

#### **Unit Objectives:**

Department Objective 2: Integrated community facilities (multipurpose centres)

Department Objective 3: Improve access to primary health care and social development to vulnerable groups

Department Objective 5: Promoting public safety

Department Objective 6: Safe from fire and emergencies

# Sakha iMbombela Priorities addressed by this department

Priorities and programmes

## IDP Priorities addressed by this department

Institutional arrangement and development

PLANNED TARGET FOR 4TH QUARTER		100%						
PLANNED TARGET FOR 3RD QUARTER		75%						
PLANNED TARGET FOR 2ND QUARTER		40%						
MEANS FREQU PLANNED OF ENCY TARGET VERIFIC FOR 1ST ATION	JBLIC SAFETY	15%						
FREQU	PMENT: PU	Quarte 15%	rly					
MEANS OF VERIFIC ATION	ry DEVELOI	Close	ont	report				
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	HUMAN CAPITAL AND COMMUNITY DEVELOPMENT: PUBLIC SAFETY	100%						
BASELIN E	AAN CAPITA	The	KaNyam	azane	fire	house	needs	
KEY PERFORMA NCE INDICATOR	HUN	%	upgrading	of Fire	House			
PROJECT T OBJECTIVE DESCRI		Institutio Upgrad Safe Lives	and Protect	Property/En of Fire	vironment			
PROJEC T DESCRI PTION		Upgrad	Ф	Kanya	mazan	e fire		
IDP PRIORITY		Institutio	nal	Arrange	ment	And	Develop	ment

IDP PRIORITY		PROJEC PROJECT T OBJECTIVE DESCRI	KEY PERFORMA NCE INDICATOR	BASELIN E	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	MEANS OF VERIFIC ATION	FREQU	PLANNED TARGET FOR 1ST	PLANNED TARGET FOR 2ND QUARTER	PLANNED TARGET FOR TARGET FOR 3RD QUARTER	PLANNED TARGET FOR 4TH QUARTER
			HUN	AAN CAPITA	HUMAN CAPITAL AND COMMUNITY DEVELOPMENT: PUBLIC SAFETY	LY DEVELOF	MENT: PL	BLIC SAFETY			
Institutio	Matsul	Institutio Matsul Safe Lives	% of	There is 65%	%59	Progres	Progres Quarte	Appoint	25%	45%	%59
nal	u fire	and Protect	and Protect   completion	no fire		s report rly	rly	consultant			
Arrange	house	Property/En of the new	of the new	house at				for designs			
ment	_	vironment	Matsulu	Matsulu				and turn			
And			fire house					key			
Develop											
ment	_	_									

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER		Designs and Complete of	approval of designs and	appointment	of	contractor	for the	community	hall
		Designs and	approval of	building	plans				
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	ARE	Appoint	architect						
PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	<b>D НЕАLTH C</b>	Appoint	project	manager	and	develop	Terms of	Reference	
FREQUENCY PLANNED PLANNED TARGET TARGET FOR 1 <sup>ST</sup> FOR 2 <sup>ND</sup> FOR 3 <sup>RD</sup> QUARTER QUARTER	OPMENT AN	Quarterly							
MEANS OF VERIFICATION	SOCIAL DEVEL	Complete of Approved Quarterly	community designs and building plans	and	appointment	letters			
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	<b>EVELOPMENT:</b>	Complete of	designs and	appointment	of contractor	for the	community	hall	
/2010	MMUNITY D	A	community	hall exists,	but needs to	be upgraded for the	hall into a	community	centre
KEY BASE PERFORMANCE FOR INDICATOR 2009	HUMAN CAPITAL AND COMMUNITY DEVELOPMENT: SOCIAL DEVELOPMENT AND HEALTH CARE	Completion of	designs and	community appointment of hall exists, appointment and	centre into a service provider but needs to of contractor appointment	for the	community hall		
OBJECTIVE	HUMAN	Convert	existing	community	centre into a	fully fledged for the	community community	hall	
PROJECT DESCRIPTION		Human and Msogwaba	Community	hall					
IDP PRIORITY PROJECT DESCRIPT		Human and	Community Community	development hall					

Department: Human Settlement, Rural Development, Agriculture, Land Reform and Traditional Affairs

**Unit**: Land Reform and Agriculture

#### **Unit Objectives:**

Department Objective 4: Reduce poverty and provide food security

# Sakha iMbombela Priorities addressed by this department

- Land restitution integration into the IDP
- Agricultural Development Strategy
- Integrated Rural Development Strategy

## **IDP Priorities addressed by this department**

Human and Community Development

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER	ш								
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER	D AGRICULTUR								
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	D REFORM AN								
PLANNED PLANNED TARGET TARGET FOR 1 <sup>ST</sup> FOR 2 <sup>ND</sup> QUARTER QUARTER	FFAIRS: LANI	Sep-10							
FREQUENC Y	ADITIONAL A	Annual							
MEANS OF VERIFICAT ION	ORM AND TR	Attendanc	e register						
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	JRE, LAND REF	Sep-10							
BASELINE ANNUAL FOR TARGET ( 2009/201 JULY 2010 0 30 JUNE 2011)	r, AGRICULTU	None							
KEY PERFOR MANCE INDICAT OR	EVELOPMEN	Date of	the	summit	to be	held			
OBJECTIVE	ENT, RURAL D	To	contribute	towards	the	develop	MLM Rural	developme	nt Strategy
PROJECT/ TASK DESCRIPTIO N	HUMAN SETTLEMENT, RURAL DEVELOPMENT, AGRICULTURE, LAND REFORM AND TRADITIONAL AFFAIRS : LAND REFORM AND AGRICULTURE	Rural	developmen	t Summit					
IDP PRIORITY	H	Human and Rural	Community	Developmen t Summit	t				

IDP	PROJECT/ TASK	OBJECTIVE	KEY PERFOR	BASELINE FOR	ANNUAL TARGET (01	MEANS OF	FREQUENC Y	PLANNED TARGET	PLANNED TARGET	PLANNED TARGET FOR	PLANNED TARGET
	N N		INDICAT OR	200 <i>9/</i> 201 0	JULY 2010 - 30 JUNE 2011)	ION		OUARTER	FUR 2 QUARTER	3 QUARTER	QUARTER
INH	HUMAN SETTLEMENT, RURAL DEVELOPMEN	ENT, RURAL DE		, AGRICULTI	JRE, LAND REFO	DRM AND TRA	ADITIONAL AF	FAIRS : LAND	REFORM AN	, AGRICULTURE, LAND REFORM AND TRADITIONAL AFFAIRS : LAND REFORM AND AGRICULTURE	
Human and Community Developmen t	Business plan developmen t for the commerciali sation of poultry and grain producers in the Eastern corridor of the	Establish the agricultural IDZ in the eastern corridor	% of completi on of the business plan	None	100%	Complete Business Plans	Annual		100%		
Human and Community Developmen t	Co- operatives establishme nt	Improve the livelihood of co- operatives members and improve the growth of the local economy	Number of registere d cooperati ve as legal entities	None	м	Registrati on certificate s	Annual		б		
Human and Community Developmen t	Acquisition of tractors and equipment as MLM input into	To produce raw inputs into the IDZ feedmill	Number of Tractors to be bought	0	2	Delivery notice and invoice	Annual			2	

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER				Establish	PPCP						
PLANNED TARGET FOR 3 <sup>RO</sup> QUARTER	, AGRICULTURE, LAND REFORM AND TRADITIONAL AFFAIRS : LAND REFORM AND AGRICULTURE										
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	O REFORM AN										
FREQUENC PLANNED PLANNED Y TARGET TARGET FOR 1 <sup>ST</sup> FOR 2 <sup>ND</sup> QUARTER QUARTER	FAIRS : LANE										
FREQUENC Y	ADITIONAL AI			Annual							
MEANS OF VERIFICAT ION	ORM AND TR			Registrati	on	certificate					
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	JRE, LAND REF			Establish	PPCP						
BASELINE ANNUAL FOR TARGET (C 2009/201 JULY 2010 0 30 JUNE 2011)	r, AGRICULT										
KEY PERFOR MANCE INDICAT OR	EVELOPMENT			Establish	ed Public	Private	Cooperati	ves	partnersh	ip (PPCP)	entity
OBJECTIVE	INT, RURAL DI			Acquire	investment	in terms of	technology	and	finance for	the IDZ	
PROJECT/ TASK DESCRIPTIO N	HUMAN SETTLEMENT, RURAL DEVELOPMENT	the IDZ grain production cycles	:	Mobilization	of finance	and	technology	through	foreign	visitations	
IDP PRIORITY	ΩH		-	Human and	Community	Developmen	<b>+</b>				

Department: Mayoral Support, Transversal Services, 2010 Legacy and Flagship Projects

**Unit:** Transversal Services

#### Unit Objectives:

Department Objective 4: Reduce poverty and provide food security

# Sakha iMbombela Priorities addressed by this department

- Youth Development Strategy
- Early Childhood Development Strategy
- Social Security & Poverty Alleviation Strategy
- National Youth Service and EPWP

## **IDP Priorities addressed by this department**

- Human and Community Development
- Institutional Arrangement and Development

D FOR		
PLANNED DTARGET FC 4 <sup>TH</sup> QUARTER		
PLANNED PLANNED TARGET FOR 3 <sup>RD</sup> TARGET FOR QUARTER 4 <sup>TH</sup> QUARTER	ICES	त
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	ERSAL SERVI	
PLANNED TARGET FOR 1 <sup>ST</sup> QUARTER	rs: transvi	
FREQUENCY PLANNED PLANNED  TARGET TARGET TARGET FOI FOR 1 <sup>ST</sup> FOR 2 <sup>ND</sup> QUARTER QUARTER QUARTER	SHIP PROJECT	Annual
BASELINE   ANNUAL   MEANS OF   FOR   TARGET   VERIFICATION   2009/2010 (01 JULY   2010 - 30   JUNE   2011)	ERSAL SERVICES, 2010 LEGACY AND FLAGSHIP PROJECTS: TRANSVERSAL SERVICES	Attendance Annual Register
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	2010 LEGA	1
BASELINE ANNUAL FOR TARGET 2009/2010 (01 JULY 2010 - 30 JUNE 2011)	L SERVICES,	1
KEY BASE PERFORMANCE FOR INDICATOR 2009	RT, TRANSVERSA	Number of memorial lectures on lowveld massacre
OBJECTIVE	MAYORAL SUPPORT, TRANSVE	To retain the Number of knowledge of memorial the lowveld lectures on massacre lowveld massacre
PROJECT DESCRIPTION	Σ	Memorial lecture (lowveld massacre)
IDP PRIORITY PROJECT DESCRIPT		Institutional Memorial Arrangement lecture And (lowveld Development massacre)

IDP PRIORITY PROJECT	PROJECT	OBJECTIVE	KEY	BASELINE	ANNUAL	MEANS OF	FREQUENCY PLANNED	PLANNED	PLANNED	PLANNED	PLANNED
	DESCRIPTION		PERFORMANCE INDICATOR	FOR TARGET 2009/2010 (01 JULY		VERIFICATION		TARGET FOR 1 <sup>ST</sup>	TARGET FOR 2 <sup>ND</sup>	TARGET FOR 3 <sup>RD</sup> TARGET FOR QUARTER 4 <sup>TH</sup>	TARGET FOR
					2010 - 30 JUNE 2011)			QUARTER	~		QUARTER
	W	MAYORAL SUPPORT, TRANSVE		L SERVICES,	2010 LEGA	RSAL SERVICES, 2010 LEGACY AND FLAGSHIP PROJECTS: TRANSVERSAL SERVICES	SHIP PROJECT	S: TRANSVI	ERSAL SERVI	CES	
Institutional	Youth Day	To retain the	Number of	0	1	Progress /	Annual				1
Arrangement	Celebration	knowledge of	youth day		_	report					
And		the class of	celebrations								
Development		1976	held								
Human and	Masibuyele	Promoting	Number of	00059	750000	Receipt	Quarterly	187500	187500	187500	187500
Community	Emasimini	food security	seedlings		-	register	_				
Development	Awareness	and healthy	distributed to				_				
	Campaign	eating	subsistence								
			farmers								
Human and	Women's Day	Conscientise	Number of	1	1	Progress /	Annual	<u></u>			
Community	Celebration	women about	women's day		_	report	-				
Development		the women of	celebrations								
		1956	held								
Human and	conduct	Conscientise	Number of	7	8	Attendance	Quarterly		П	1	
Community	workshop /	out	workshop /			Register	-				
Development		their rights	training on				-				
	Children's		Children's Rights								
	Rights		conducted								
Human and	16 Days of	Awareness	Number of	1	1		_		1		
Community	Activism	campaign to	campaigns				-				
Development	campaign	- no alleviate the	conducted				-				
	Against	problem of					-				
	women and	women and									
	children	children abuse					_				
Human and	World Aids	To educate the		1	1				1		
Community	Day	infected and	World Aids Day								
Development	Celebration	affected	celebrations								
		parties about	held								
		niv/AiDS									

PLANNED	TARGET FOR	QUARTER		2										1						1									
PLANNED E	TARGET FOR 3" TARGET FOR QUARTER		ICES	2					П					•1						, 1						1			
PLANNED	TARGET FOR 2 <sup>ND</sup>	QUARTER	ERSAL SERV	2					1																				
PLANNED	TARGET FOR 1 <sup>ST</sup>	œ	TS: TRANSVE	2					T																				
FREQUENCY PLANNED			SHIP PROJEC	Quarterly					Quarterly					Annual						Annual						Annual			
MEANS OF	VERIFICATION		FERSAL SERVICES, 2010 LEGACY AND FLAGSHIP PROJECTS: TRANSVERSAL SERVICES	Attendance	Register				Attendance	Register				Progress	report					Progress	report					Progress	report		
ANNUAL	TARGET (01 JULY	2010 - 30 JUNE 2011)	, 2010 LEG/	8					4					1						1						1			
BASELINE	FOR TARGET 2009/2010 (01 JULY		A SERVICES	13					1					1						0						0			
KEY	PERFORMANCE FOR INDICATOR 2009		RT, TRANSVERSA	Number of	HIV/AIDS	workshops	conducted		Number of	business	training	workshop	conducted	Number of	human rights	celebrations	held			Number of	freedom day	celebrations	held			Number of	international	women's day	celebrations held
OBJECTIVE			MAYORAL SUPPORT, TRANSV	To educate the Number of	infected and	affected	parties about	HIV/AIDS	To train	SMMEs to get	involved in	cooperatives		То	commemorate human rights	and	Conscientise	people about	human rights	То	commemorate freedom day	and	Conscientise	people about	freedom day	Conscientise	women about	the women of	1956
PROJECT	DESCRIPTION		M	Conduct	HIV/AIDS	Programmes	(workshops /	training)	Business	training	workshop and involved in	cooperatives		Human Rights To	Celebration					Freedom Day	Celebration					International	Women's Day	Celebration	
IDP PRIORITY PROJECT				Human and	Community	Development			Human and	Community	Development			Human and	Community	Development				Human and	Community	Development				Human and	Community	Development	

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER		Complete database on ECD centres
PLANNED PLANNED TARGET FOR 3 <sup>RD</sup> TARGET FOR QUARTER 4 <sup>TH</sup> QUARTER	ICES	
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER	ERSAL SERVI	
PLANNED PLANNED TARGET TARGET FOR 1 <sup>ST</sup> FOR 2 <sup>ND</sup> QUARTER QUARTER	TS: TRANSV	-
FREQUENCY PLANNED PLANNED  TARGET TARGET FOR 1 <sup>ST</sup> FOR 2 <sup>ND</sup> QUARTER  QUARTER QUARTER	SHIP PROJEC	Annual
BASELINE ANNUAL MEANS OF FOR TARGET VERIFICATION 2009/2010 (01 JULY 2010 - 30 JUNE 2011)	ACY AND FLAG	Progress report Progress report
ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)	2010 LEG/	Upgrade the database for ECD centres
BASELINE ANNUAL FOR TARGET 2009/2010 (01 JULY 2010 - 30 JUNE 2011)	L SERVICES	There is a Upgraddatabase the of ECD databas centres for ECD that needs centres to be updated 1
KEY BASE PERFORMANCE FOR INDICATOR 2009	MAYORAL SUPPORT, TRANSVERSAL SERVICES, 2010 LEGACY AND FLAGSHIP PROJECTS: TRANSVERSAL SERVICES	Upgrading of database for Early Childhood Development Centre (ECD)  Number of Mandela Day Events  conducted
OBJECTIVE	AYORAL SUPPO	Conduct ECD Provide ECD Programmes centres with awareness of government services  Conduct Conscientise  Mandela Day people about Event Mandela Day
PROJECT DESCRIPTION	Ž	Human and Conduct ECD Provide ECD Community Programmes centres with awareness of government services Human and Conduct Conscientise Community Mandela Day people about Development Event Mandela Day
IDP PRIORITY PROJECT DESCRIP		Human and Condu Community Progra Development Human and Condu Community Mand Development Event

**Department: Human Capital and Community Development** 

**Unit**: Sports Development

#### Unit Objectives:

Department Objective 7: Increase participation in sport and recreation

# Sakha iMbombela Priorities addressed by this department

Youth Development Strategy

Sports & Recreation Development Strategy

Parks & Amenities Management Model

## IDP Priorities addressed by this department

2010 Legacy Projects

PLANNED TARGET FOR 4 <sup>TH</sup> QUARTER		100%	depending (depending (depending	on budget	availability) availability) availability) availability)	
PLANNED TARGET FOR 3 <sup>RD</sup> QUARTER		100%	(depending	on budget	availability)	
PLANNED TARGET FOR 2 <sup>ND</sup> QUARTER		100%	(depending	on budget on budget on budget	availability)	
ے بی	MENT	100%	(depending	on budget	availability)	
PLANNE TARGET FREQUENCY FOR 1 <sup>ST</sup> QUARTE	RTS DEVELOP	Quarterly 100%				
MEANS OF VERIFICATION	OPMENT: SPOF	Progress	depending report on work	done		
ANNUAL TARGET (01 JULY 2010 30 JUNE 2011)	UNITY DEVEL		(depending	on budget	availability)	
BASELINE NCE FOR R 2009/2010	. AND COMM	Mbombela 100%	stadium	construction	was	completed
KEY PERFORMAI INDICATO	HUMAN CAPITAL AND COMMUNITY DEVELOPMENT: SPORTS DEVELOPMENT	% of	maintenance	management work resolved asconstruction on budget done	per	schedules/need completed
OBJECTIVE		Maintenance % of	and	management	of stadium	
PROJECT DESCRIPTION			Stadium	Operational	Cost	
IDP PRIORITY		2010 Legacy Mbombela	Projects			

### **DETAILED CAPITAL WORKS PLAN BY WARD**

Circular 13 of the MFMA calls for the provision of detailed capital works plans to ensure sufficient detail to measure and monitor delivery of infrastructure projects on a ward by ward basis. It has to be appreciated that the ward breakdown of the capital works plan, is helpful in terms of showing the spread of the Municipality's interventions in its provision of services. Continued

PROJECT DESCRIPTION	IDP PRIORITY		BUDGET (R)		FUNDING SOURCE	PROJECT LOCATION	BENEFICIARY WARD
		2010/2011	2011/2012	2012/2013			
Electrification of Mountain view Hillside (100 households)	Respond to Service Delivery Backlogs	720,000	1	1	Grant	Mountain view Hillside	
Electrification of Mountain view (198 households)	Respond to Service Delivery Backlogs	3,500,000	2,780,000	1	CRR	Mountain view	1
Planning & design of roads & stormwater - Hazyview Vakansiedorp	Respond to Service Delivery Backlogs	200,000	2,000,000	2,000,000	CRR	Hazyview	1
Planning, design & construction of new Hazyview WWTW (Phase 1)	Respond to Service Delivery Backlogs	200,000	8,000,000	1	CRR	Hazyview	1
Planning, design & construction of outfall sewer and reticulation - Hazyview	Respond to Service Delivery Backlogs	200,000	000'000'9	7,000,000	GRANT	Hazyview	1
Sabie River to Nyongane bulk Pipeline	Respond to Service Delivery Backlogs	000'000'6	1	-	CRR	Nsikazi North	1
Hazyview extension water works (5.1)	Respond to Service Delivery Backlogs	000'000'6	-	_	Loan	Hazyview	1
Reinforce and extend Hazyview water infrastructure in accordance with MP	Respond to Service Delivery Backlogs	2,500,000	2,000,000	5,000,000	CRR	Hazyview	1
Refurbish & Extend network at Nyongane	Respond to Service Delivery Backlogs	-	000'022	1	Grant	Nyongane	1
Refurbish & Extend network at Shabalala	Respond to Service Delivery Backlogs	-	1,150,000	2,000,000	Grant	Shabalala	1
Solar public lighting (pilot) Hazyview	Respond to Service Delivery Backlogs	1	1,000,000	1,000,000	CRR	Eastern areas	1 - 11,13,14, 19-36

PROJECT DESCRIPTION	IDP PRIORITY		BUDGET (R)		FUNDING	PROJECT LOCATION	BENEFICIARY WARD
		2010/2011	2011/2012	2012/2013			
Energy Efficiency & Demand Side Management	Respond to Service Delivery Backlogs	8,000,000	000'000'9	-	Grant	Eastern areas	1, 15,16,17,30
Electrification Bridging finance for INEP 695 households)	Respond to Service Delivery Backlogs	1,950,000	390,000	-	CRR	Khombaso, Bhekiswayo, Mountain view, Esukani, Enkanini,	1, 3, 5, 25
Supply trolleys (Hazyview, White River, KaNyamazane)	Social and Local Economic Development	500,000	650,000	700,000	CRR	Hazyview, White River & Kanyamazane	1,15,18,19,20
Purchase and Rent out branded shading to barbers (hair cutters) in the CBD (Nelspruit, White River & Hazyview)	Social and Local Economic Development	700,000	670,000	700,000	CRR	Nelspruit, White River and Hazyview	1,15,31
Nsikazi North household sanitation VIP	Respond to Service Delivery Backlogs	8,024,887	15,000,000	20,000,000	Grant	Nsikazi North	1,21,31,6,33,5,25,3 4,11,08,10,03,07
Hoxane water purification plant	Respond to Service Delivery Backlogs	8,000,000	10,000,000	10,000,000	CRR	Nsikazi North	1,25
Resealing of tarred roads – Hazyview	Respond to Service Delivery Backlogs	1,000,000	2,000,000	3,500,000	CRR	Hazyview	1,3,5,6,7,8,9 & 25
Resealing of tarred roads - Nsikazi North	Respond to Service Delivery Backlogs	1,000,000	2,000,000	3,500,000	CRR	Nsikazi North	1,3,5,6,7,8,9, 21, 25 & 34
Monitoring System for Water tankers	Respond to Service Delivery Backlogs	560,000	100,000	1	CRR	Nsikazi area	1;2;3;4;5;6;7;8;9; 10;11;12;18;19;20;2 1; 22;23;25;26;27;29; 31; 32;33;34;35;36
Increase Abstraction and pumping capacity/Security of water supply (Nyongane and KaNyamazane)	Respond to Service Delivery Backlogs	1	8,000,000	1	Grant	Nyongane, KaNyamazane	1,2,3,4,5,6,7,8,9, 10,11,18,19,20,21, 22,23,25,26,27,29, 31, 32,33,34,35,36
Business Plan and Designs - WTW 30MI/d at Nyongane	Respond to Service Delivery Backlogs	3,500,000		1	CRR	Nyongane & Kanyamazane	1,2,3,4,5,6,7,8,9; 10,11,18,19;20,21; 22,23;25,26;27,29; 31; 32;33;34,35;36

PROJECT DESCRIPTION	IDP PRIORITY		BUDGET (R)		FUNDING SOURCE	PROJECT LOCATION	BENEFICIARY WARD
		2010/2011	2011/2012	2012/2013			
WCDM - Install key bulk meters	Respond to Service Delivery Backlogs	1,000,000	1,500,000	1,000,000	CRR	Nsikazi	1;2;3;4;5;6;7;8;9; 10;11;18;19;20;21; 22;23;25;26;27;29; 31; 32;33;34;35;36
WCDM - Install automatic level control valves (inlet)	Respond to Service Delivery Backlogs	700,000	1,700,000	1,700,000	CRR	Nsikazi	1;2;3;4;5;6;7;8;9; 10;11;18;19;20;21; 22;23;25;26;27;29; 31; 32;33;34;35;36
WCDM - Automate Strategic valves	Respond to Service Delivery Backlogs	1,000,000	800,000	200,000	CRR	Nsikazi	1;2;3;4;5;6;7;8;9; 10;11;18;19;20;21; 22;23;25;26;27;29; 31; 32;33;34;35;36
WCDM - Sub-Zoning	Respond to Service Delivery Backlogs	2,000,000	5,000,000	2,000,000	CRR	Nsikazi	1;2;3;4;5;6;7;8;9; 10;11;18;19;20;21; 22;23;25;26;27;29; 31; 32;33;34;35;36
Water Revenue Protection : Water Meters	Respond to Service Delivery Backlogs	1,000,000	1,700,000	1,700,000	Grant	Nsikazi	1;2;3;4;5;6;7;8;9; 10;11;18;19;20;21; 22;23;25;26;27;29; 31; 32;33;34;35;36
Investigate and installation of new borehole (12)	Respond to Service Delivery Backlogs	2,400,000	1,500,000	1	CRR	Nsikazi	1;2;3;4;5;6;7;8;9; 10;11;18;19;20;21; 22;23;25;26;27;29; 31; 32;33;34;35;36
Installation of standby emergency generators (Nyongane, Kanyamazane, raw water pump station & package plants)	Respond to Service Delivery Backlogs	5,000,000	10,000,000	10,000,000	CRR	Nyongane; Kanyamazane; Mganduzweni; Mjejane;	1;20;9
Install new Pump line from Sabie river to Numbi : MIG business Plan	Respond to Service Delivery Backlogs	1	13,000,000	16,000,000	CRR	Sabie River pump station	1;3;5;6;7;8;9;10;25; 34;
Refurbishment of Bulk Services -North Nsikazi	Respond to Service Delivery Backlogs		7,000,000	5,000,000	Grant	Nyongane; Phola; Swalala; Shabalala; Sandriver; Numbi; Malekutu; Mgcobaneni	1,3,5,6,7,8,9,10,25, 34;

MOLEGIA DECOR	VTIGO I GO		(a) Tabula			TOTION	BENEFICIABY
PROJECT DESCRIPTION	Dr Friori I		פטטטפרו (א)		SOURCE	LOCATION	WARD
		2010/2011	2011/2012	2012/2013			
Bulk pipe - Upgrade Makoko Res offtake to Mjejane offtake	Respond to Service Delivery Backlogs	1	-	11,700,000	Grant	Mjejane	10
Bulk pipe - Upgrade Mjejane offtake to Malekutu Reservoir	Respond to Service Delivery Backlogs	ı	ı	000'092	Grant	Malekutu	10
Refurbish & Extend network at Khumbula	Respond to Service Delivery Backlogs	1	000'069	000'069	Grant	Khumbula	10
Refurbish & Extend network at Malekutu	Respond to Service Delivery Backlogs	1	1	160,000	Grant	Malekutu	10
Refurbish & Extend network at Mjejane	Respond to Service Delivery Backlogs	ı	000'09	1	Grant	Mjejane	10
Refurbish & Extend network at Buyelani (Kiaat)	Respond to Service Delivery Backlogs	ı	ı	20,000	Grant	Buyelani	10
Refurbish & Extend network at Mafamphisa	Respond to Service Delivery Backlogs	-	205,000	205,000	Grant	Mafambisa	10
Refurbish & Extend network at Siphelanyane	Respond to Service Delivery Backlogs	1	100,000	-	Grant	Siphelanyane	10
Old municipal airport upgrade (500kVA - 1MVA)	Respond to Service Delivery Backlogs	1	1,500,000	1	CRR	Kaapschehoop	12
Elandshoek bus route	Respond to Service Delivery Backlogs	2,497,100	1	1	Grant	Elandshoek	12
Elandshoek pedestrian bridge	Respond to Service Delivery Backlogs	1,209,563	1	1	Grant	Elandshoek	12
Elandshoek refurbishment and network extension	Respond to Service Delivery Backlogs	4,300,000	ı	1	CRR	Elandshoek	12
Solar household powerpacks (pilot) Farm areas (Wards 12 & 14) (200 households)	Respond to Service Delivery Backlogs	500,000	1,000,000	1,000,000	CRR	Farm areas (Elandshoek, Mataffin, Kaapschehoop, Mashobota & Ngodwana)	12 & 14
Electrification of Schagen (55 households)	Respond to Service Delivery Backlogs	250,000	1	1	CRR	Schagen	12
Electrification of Kamswazi (55 households)	Respond to Service Delivery Backlogs	250,000	1	-	CRR	Kamswazi	12
Electrification of Kamjalimani (40 households)	Respond to Service Delivery Backlogs	400,000	ī	1	CRR	Kamjalimani	12

PROJECT DESCRIPTION	IDP PRIORITY		BUDGET (R)		FUNDING	PROJECT	BENEFICIARY
		2010/2011	2011/2012	2012/2013			
Electrification of Alkmaar 100 households	Respond to Service Delivery Backlogs	200,000	000'009	1	CRR	Alkmaar	12
Electrification of Kamakepise (96 households)	Respond to Service Delivery Backlogs	268,000	442,000	1	CRR	Kamakepise	12
Electrification of Mashobodo (79 households)	Respond to Service Delivery Backlogs	632,000	158,000	1	CRR	Mashobodo	12
Electrification of Elandshoek (50 households)	Respond to Service Delivery Backlogs	200,000	1	1	CRR	Elandshoek	12
Electrification of Schoemanskloof (100 households)	Respond to Service Delivery Backlogs	000,009	400,000	1	CRR	Schoemanskloof	12
Remove Midblocks	Respond to Service Delivery Backlogs	1	1	10,000,000	Grant	Matsulu	13, 27, 28
Localised storage and availability roof tank Pilot project	Respond to Service Delivery Backlogs	1	1	200,000	Grant	Matsulu	13, 27, 28
Re-apply for Increase in Abstraction Licence from DWA (Matsulu WTW)	Respond to Service Delivery Backlogs	52,000	20,000	-	Grant	Matsulu	13, 27, 28
WTP: Upgrade Plant Capacity By 6 MI/Day (R5/ MI)	Respond to Service Delivery Backlogs	1	7,000,000	23,000,000	Grant	Matsulu	13, 27, 28
Bulk Pipe: Vodacom Pumpline (Change To Intermediate)	Respond to Service Delivery Backlogs	ı	3,000,000	-	Grant	Matsulu	13, 27, 28
Bulk Pipe: Refurbish Intermediate To Matsulu B Bulk Supply	Respond to Service Delivery Backlogs	1	200,000	1	Grant	Matsulu	13, 27, 28
Bulk Pipe from Intermediate reservoir to Matsulu C - Northeast Bulk Supply	Respond to Service Delivery Backlogs	1	700,000	-	Grant	Matsulu	13, 27, 28
Bulk Pipe: New Mains As Per Master Plan	Respond to Service Delivery Backlogs	-	5,000,000	15,000,000	Grant	Matsulu	13, 27, 28
Valves: Equitable Distribution To Each Zone Or Sub-Zone	Respond to Service Delivery Backlogs	-	2,000,000	-	Grant	Matsulu	13, 27, 28
Reservoirs: Maintain Water Quality (Reservoir Roofs)	Respond to Service Delivery Backlogs	1	2,000,000	4,000,000	Grant	Matsulu	13, 27, 28
Reservoirs: Build New Reservoirs	Respond to Service Delivery Backlogs	-	-	10,000,000	Grant	Matsulu	13, 27, 28
Reticulations: Sub-Zoning	Respond to Service Delivery Backlogs	1	3,000,000		Grant	Matsulu	13, 27, 28

PROJECT DESCRIPTION	IDP PRIORITY		BUDGET (R)		FUNDING	PROJECT LOCATION	BENEFICIARY WARD
		2010/2011	2011/2012	2012/2013			
Reticulations: Install Networks In Informal Settlements	Respond to Service Delivery Backlogs	-	3,000,000	7,000,000	Grant	Matsulu	13, 27, 28
Reticulations: Remove Midblocks	Respond to Service Delivery Backlogs	-	ı	20,000,000	Grant	Matsulu	13, 27, 28
Installation of high-mast lights, (ward 13,30,27)	Respond to Service Delivery Backlogs	-	3,000,000	1	CRR	Hazyview & Nsikazi zones	13,30,27
Montana Switching Station P2	Respond to Service Delivery Backlogs	200,000	16,000,000	1	CRR	Montana	14
Electrification of Mataffin (387 households)	Respond to Service Delivery Backlogs	1,700,000	1	1	CRR	Mataffin	14
Purchase of road reserve - Drum Rock x 2	Respond to Service Delivery Backlogs	133,000	1	1	Service Contributio ns	Drum Rock	14
West Acres Substation Upgrade	Respond to Service Delivery Backlogs	1,900,000	1	1	Loan	West Acres	14, 15, 16
Anderson 132/11kV Substation Upgrade	Respond to Service Delivery Backlogs	13,026,580	1	1	CRR	Nelspruit CBD	14, 15, 16
Matsafeni Substation Eskom POS	Respond to Service Delivery Backlogs	21,000,000	1	1	Loan	Matsafeni	14, 15, 16
Resealing of tarred roads - Nelspruit	Respond to Service Delivery Backlogs	800,000	2,000,000	3,500,000	CRR	Nelspruit	14, 15, 16, 17
Substation fire protection system	Respond to Service Delivery Backlogs	-	2,000,000	-	CRR	Nelspruit, White River & Hazyview	14, 15, 16, 17, 1, 30
Substations maintenance and refurbishment	Respond to Service Delivery Backlogs	3,000,000	20,000,000	15,000,000	CRR	Nelspruit & White River	14, 15, 16, 17, 30
Revenue Protection (LPU - Automated Meter Reading System).	Institutional Arrangement and Development	2,800,000	1,000,000	1,000,000	CRR	Nelspruit & White River	14,15, 16,17,30
SC 909 - Water: Upgrading Of 'Saffier' Ps (Beryl Zone)	Respond to Service Delivery Backlogs	1	200,000	1	Service Contributio ns	Maggiesdal	14,15,16,17

PROJECT DESCRIPTION	IDP PRIORITY		BUDGET (R)		FUNDING SOURCE	PROJECT LOCATION	BENEFICIARY WARD
		2010/2011	2011/2012	2012/2013			
SC 1003 - Water: Upgrades To Networks - Development Needs	Respond to Service Delivery Backlogs	250,000	1	1	Service Contributio ns	Nelspruit	14,15,16,17
SC 910 - Sewer: Extensions To Existing Networks Development Needs	Respond to Service Delivery Backlogs	250,000	250,000	300,000	Service Contributio ns	Nelspruit	14,15,16,17
SC 1013 -Sewer: Network Upgrading Ac Mains	Respond to Service Delivery Backlogs	1	1	000'009	Service Contributio ns	Nelspruit	14,15,16,17
LT network refurbishment	Respond to Service Delivery Backlogs	1	7,000,000	3,000,000	CRR	Nelspruit & White River	14,15,16,17 & 30
Street lighting upgrade & refurbishment	Respond to Service Delivery Backlogs	ı	12,000,000	2,000,000	CRR	Nelspruit & White River	14,15,16,17 & 30
Minisubstations and cable network maintenance & refurbishments	Respond to Service Delivery Backlogs	1,000,000	000'000'9	10,000,000	CRR	Nelspruit & White River	14,15,16,17 & 30
SCADA	Respond to Service Delivery Backlogs	250,000	10,000,000	5,000,000	CRR	Nelspruit & White River	14,15,16,17,30
Substations CCTV	Respond to Service Delivery Backlogs	1,000,000	3,000,000	1	CRR	Nelspruit & White River	14,15,16,17,30
SC 710 - White River Corridor Collector Sewers - Service Contributions	Respond to Service Delivery Backlogs	2,000,000	300,000	6,000,000	Service Contributio ns	White River	14,17
SC 806 - Sewer Pump Station Upgrades - Riverside X21	Respond to Service Delivery Backlogs	1	000'009	-	Service Contributio ns	Riverside	14,17
Steiltes Substation Deload project	Respond to Service Delivery Backlogs	200,000	ı	1	CRR	Steiltes	15
Replace collapsed stormwater pipes in West Acres x 7 & 8	Respond to Service Delivery Backlogs	000'009	2,000,000	2,000,000	CRR	West Acres	15
SC 909 - Extensions To Beryl Zone (Maggiesdal)	Respond to Service Delivery Backlogs	í	,	000'009	Service Contributio ns	Maggiesdal	15
SC 904 - Upgrades Sonheuwel Lower Ps & Pl	Respond to Service Delivery Backlogs	1		750,000	Service Contributio ns	Sonheuwel	15

PROJECT DESCRIPTION	IDP PRIORITY		BUDGET (R)		FUNDING SOURCE	PROJECT LOCATION	BENEFICIARY WARD
		2010/2011	2011/2012	2012/2013			
SC 907 - Reinforcement Of Beryl & Saffier Zone (Stonehenge)	Respond to Service Delivery Backlogs	ſ	000'009	400,000	Service Contributio ns	Stonehenge	15
SC 1201 - Water: Upgrades Sonheuwel Upper Plan	Respond to Service Delivery Backlogs	1	-	200,000	Service Contributio ns	Sonheuwel	15
SC 707 - Sewer Main Outfall Upgrades - Sonheuwel & Central (Enos Mabuza)	Respond to Service Delivery Backlogs	1,000,000	1,218,032	1	Service Contributio ns	Sonheuwel	15
SC 908 - Sewer Main Outfall Upgrades - Sonheuwel & Central (Impala Str)	Respond to Service Delivery Backlogs	ı	-	1,272,500	Service Contributio ns	Sonheuwel	15
SC 912 - Sewer: Pump Station Upgrades - Stonehenge	Respond to Service Delivery Backlogs	200,000	500, 000	-	Service Contributio ns	Stonehenge	15
Extension of NST water purification works	Respond to Service Delivery Backlogs	4,833,374	ı	ı	Loan	Nelspruit	15,16,17
SC 708 - Renewal Of Old 8ml WTW - Supply To Cdb	Respond to Service Delivery Backlogs	450,000	-	-	Service Contributio ns	Nelspruit (Friedenheim Farm)	15,16,17
SC 902 - Upgrades Central Zone - Owtw Pumpline To Old Pta Rd	Respond to Service Delivery Backlogs	1	-	1,500,000	Service Contributio ns	Nelspruit (Friedenheim Farm	15,16,17
Travel Demand Management (R40)	2010 Legacy Projects	5,000,000	1	1	Ad-Hoc	Nelspruit	15,16,17
Sonheuwel Substation Load project	Respond to Service Delivery Backlogs	1,455,938	1	1	CRR	Sonheuwel	16
SC 1002 - Water: Upgrades To Giraffe Internal Network	Respond to Service Delivery Backlogs	1	1,800,000	-	Service Contributio ns	Nelspruit	16
SC 901 - Sewer Main Outfall Upgrades - Ferreira Street (Phase 2) (Nes708)	Respond to Service Delivery Backlogs	1,200,000	1	1	Service Contributio ns	Nelspruit	16
SC 911 - Sewer: Betheleur (Eagles View) Outfall Sewers	Respond to Service Delivery Backlogs		100, 000	1	Service Contributio ns	Nelspruit	16

PROJECT DESCRIPTION	IDP PRIORITY		BUDGET (R)		FUNDING SOURCE	PROJECT LOCATION	BENEFICIARY WARD
		2010/2011	2011/2012	2012/2013			
SC 913 - Sewer: Network Upgrading Central Zone	Respond to Service Delivery Backlogs	350,000	1	1	Service Contributio ns	Nelspruit	16,17
Valencia Substation P2	Respond to Service Delivery Backlogs	150,000	12,000,000	1	CRR	Valencia	17
Riverside & Government Building Substation Upgrade	Respond to Service Delivery Backlogs	-	1,000,000	1	CRR	Riverside	17
Kamagugu network upgrade	Respond to Service Delivery Backlogs	1,000,000	2,000,000	1,000,000	CRR	Kamagugu	17
Electrification of Mamelodi (125 households)	Respond to Service Delivery Backlogs	800,000	400,000	1	CRR	Mamelodi	17
Electrification of Emoyeni (100 households)	Respond to Service Delivery Backlogs	000'002	300,000	1	CRR	Emoyeni	17
Ferreira Substation Deload	Respond to Service Delivery Backlogs	1,210,000	1	-	CRR	Neslpruit	17
Riverside Ring Strengthening Project	Respond to Service Delivery Backlogs	277,000	1	-	CRR	Riverside	17
Valencia ring upgrade project	Respond to Service Delivery Backlogs	1,354,383	1	-	CRR	Valencia	17
Purchase of servitude for outfall sewer on ARC land - outstanding balance	Respond to Service Delivery Backlogs	000'£9	1	1	CRR	Nelspruit	17
SC 801 - Upgrades To 'Valencia' Ps & Pl, Mostert Ps	Respond to Service Delivery Backlogs	2,286,513	1	-	Service Contributio ns	Valencia	17
SC 1001 - WATER: UPGRADING VALENCIA PL (Phase 3 - N4 To Reservoir)	Respond to Service Delivery Backlogs	-	1,500,000	í	Service Contributio ns	Valencia	17
Nelsriver Substation Upgrade P1	Respond to Service Delivery Backlog s	1	16,000,000	15,000,000	CRR	Nelsriver	17,30
Electrification of Tekwane North (50 households)	Respond to Service Delivery Backlogs	350,000	150,000	1	CRR	Tekwane North	18
Electrification of Thembeka informal settlements (50 households)	Respond to Service Delivery Backlogs	350,000	150,000	ı	CRR	Thembeka	18

PROJECT DESCRIPTION	IDP PRIORITY		BUDGET (R)		FUNDING	PROJECT	BENEFICIARY
		2010/2011	2011/2012	2012/2013	SOURCE	LOCATION	WARD
Installation of 50 streetlights (Ward 18)	Respond to Service Delivery Backlogs	200,000	1		CRR	Tekwane North and South	18
Electrification of Tekwane South (20 households)	Respond to Service Delivery Backlogs	200,000	1	1	CRR	Tekwane South	18
Water connection at Tekwane South (120 households)	Respond to Service Delivery Backlogs	180,000	1	1	CRR	Tekwane South	18
Tekwane North bus route Phase 1a	Respond to Service Delivery Backlogs	15,221,113	6,805,048	1	Grant	Tekwane North	18, 19,20
Tekwane to Entokozweni Bus Route	Respond to Service Delivery Backlogs	7,107,679	2,000,000		Grant	Tekwane, Entokozweni	18,19
Kanyamazane streets and bus routes - Ad hoc projects	Respond to Service Delivery Backlogs	1	22,000,000	7,861,015	Grant	Kanyamazane	18,19,20
Kanyamazane Precinct development	Respond to Service Delivery Backlogs	5,861,000	7,576,000	5,000,000	Grant	Kanyamazane	18,19,20
Build and rent out trading stalls in Kabokweni, Kanyamazane & Matsulu (eliminate shacks)	Social and Local Economic Development	1,837,000	800,000	700,000	CRR	Kabokweni, Kanyamazane & Matsulu	18,19,20,27,13,33
Business Development Centre - Info, job opportunity, Township tourism route offices	Social and Local Economic Development	2,500,000	3,000,000	1,000,000	CRR	Msogwaba	18,19,20,33,32,22,2 6,4
Refurbish & Extend network at Kanyamanzane	Respond to Service Delivery Backlogs	1	200,000	500,000	Grant	Kanyamazane	18,20,23
Installation of high-mast lights, ( ward 19 & 28)	Respond to Service Delivery Backlogs	2,000,000	800,000	-	CRR	Ward 19 & 28	19 & 28
Nsikazi South household sanitation VIP	Respond to Service Delivery Backlogs	8,000,000	12,000,000	12,000,000	Grant	Nsikazi South	19,26,04,22,36,18,2 9,23,02,20
Electrification of Mandlesive (100 households)	Respond to Service Delivery Backlogs	400,000	-	-	CRR	Mandlesive	2
Electrification of Mluti (79 households)	Respond to Service Delivery Backlogs	000'002	300,000	-	CRR	Mluti	2
Electrification of Zwelishana (80 households)	Respond to Service Delivery Backlogs	700,000	300,000	1	CRR	Zwelishana	2

PROJECT DESCRIPTION	IDP PRIORITY		BUDGET (R)		FUNDING	PROJECT	BENEFICIARY WARD
		2010/2011	2011/2012	2012/2013			
Electrification of Phakane (20 households)	Respond to Service Delivery Backlogs	200,000	1	1	CRR	Phakane	2
Bulk pipe - Upgrade Aldie booster pump station to Zwelisha B (Gedlebane) Reservoir	Respond to Service Delivery Backlogs	-	2,000,000	1	Grant	Zwelishana	2
Bulk pipe - Upgrade Pienaar to Zwelisha to Silulumanzi supply	Respond to Service Delivery Backlogs	1	6,000,000	1	Grant	Zwelisha	2
Re-construction of Clau-Clau/Zwelisha bridge	Respond to Service Delivery Backlogs	1,887,210	ı	1	Grant	Clau-Clau & Zelisha	2 & 10
Upgrading of Old KaNyamazane WTW	Respond to Service Delivery Backlogs	2,840,000	1	1	CRR	KaNyamazane	2, 4, 10, 11, 18, 19, 20, 21, 22, 23, 24, 26, 29, 31, 32, 33, 35, 36,
Resealing of tarred roads - Nsikazi South	Respond to Service Delivery Backlogs	1,000,000	2,000,000	3,500,000	CRR	Nsikazi South	2,4,10,11,13,18,19, 20, 22,23,24, 26, 28,29,31,32, 33,35,36
Registration of Water and Sanitation Servitudes	Respond to Service Delivery Backlogs	-	000'000'9	1	CRR	Nsikazi	2;20;22
Increase storage facility/chlorine contact chamber at new works at Kanyamazane	Respond to Service Delivery Backlogs	2,500,000	1	1	CRR	Kanyamazane	2;4;11;18;19;20;21; 22;23;26;29;31;32;3 3;35;36
Upgrade water laboratories and procure equipment and package plant (Kanyamazane, White River & Hazyview)	Respond to Service Delivery Backlogs	4,000,000	000'000'9	1	CRR	Kanyamazane, White River & Hazyview	2;4;11;18;19;20;21; 22;23;26;29;31;32;3 3;35;36
Refurbishment of Bulk and Internal Services -South Nsikazi	Respond to Service Delivery Backlogs	-	9,000,000	10,000,000	Grant	Nsikazi South	2;4;11;18;19;20;21; 22;23;26;29;31;32;3 3;35;36
Add 1 Pienaar pump with and upgrade Electric Motor Control Centre	Respond to Service Delivery Backlogs	-	1	3,500,000	CRR	Pienaar	2;4;11;18;19;21;22; 26;31;32;33;35;36
Reinstate Old Pienaar pump line and relocate at dwellings	Respond to Service Delivery Backlogs	200,000	000'000'9	1	CRR	Pienaar	2;4;11;18;19;21;22; 26;31;32;33;35;36
KaNyamazane Pienaar pump line support structure	Respond to Service Delivery Backlogs	700,000	1	1	CRR	KaNyamazane; Pienaar	2;4;11;18;19;21;22; 26;31;32;33;35;36

PROJECT DESCRIPTION	IDP PRIORITY		BUDGET (R)		FUNDING	PROJECT	BENEFICIARY
		2010/2011	2011/2012	2012/2013	SOURCE	LOCATION	WAKD
Various Foot bridges in Mbombela 2	Respond to Service Delivery Backlogs	7,929,981	9,059,020		Grant	Matsulu & Kanyamazane	20 &
Re-construction of Kanyamazane / Pienaar bridge	Respond to Service Delivery Backlogs	2,135,000			Grant	Kanyamazane	20 & 23
Electrification of Siligane (200 households)	Respond to Service Delivery Backlogs	1,200,000	800,000	1	CRR	Siligane	21
Electrification of Zwide (200 households)	Respond to Service Delivery Backlogs	1,200,000	800,000	1	CRR	Zwide	21
Construction of Gutswa Kop Bus route	Respond to Service Delivery Backlogs	10,598,800	10,000,000	1	Grant	Gutswa	21
Bulk line - Upgrade Booster PS – Gutshwa	Respond to Service Delivery Backlogs	1	1,500,000	1	Grant	Gutshwa	21
Refurbish & Extend network at Gutshwa - New Bulk line, Booster PS	Respond to Service Delivery Backlogs	1	650,000	650,000	Grant	Gutshwa	21
Refurbish & Extend network at Gutshwakop	Respond to Service Delivery Backlogs	-	750,000	750,000	Grant	Gutshwakop	21
Upgrading of bulk water system to the western areas of Msogwaba	Respond to Service Delivery Backlogs	2,000,000	8,000,000	8,221,113	Grant	Msogwaba	22
Msogwaba community hall	Respond to Service Delivery Backlogs	1,672,000	2,508,000	1	CRR	Msogwaba	22
MIG: NZK - Msogwaba and Pienaar (ward 22 & 23) water network extentions	Respond to Service Delivery Backlogs	1	9,474,000	8,315,789	Grant	Msogwaba	22,23
Refurbish & Extend network at Msogwaba / Aldie / Lehawu	Respond to Service Delivery Backlogs	1	6,480,000	8,300,000	Grant	Lehawu	22,23,36
Electrification of Khombaso (197 households)	Respond to Service Delivery Backlogs	1,340,000	630,000	1	Grant	Khombaso	25
SandRiver to Nkambeni Bus route	Respond to Service Delivery Backlogs	6,716,744	2,000,000	1	Grant	SandRiver	25
Refurbish & Extend network at Sandrivier / Majika	Respond to Service Delivery Backlogs	1	2,510,000	1	Grant	Sandriver	25
Package plant at Majika	Respond to Service Delivery Backlogs	2,300,000	-	1	CRR	Majika	25
Matsulu streets and bus routes - Ad hoc projects	Respond to Service Delivery Backlogs	-	20,000,000	11,800,000	Grant	Matsulu	26, 27, 28

PROJECT DESCRIPTION	IDP PRIORITY		BUDGET (R)		FUNDING SOURCE	PROJECT LOCATION	BENEFICIARY WARD
		2010/2011	2011/2012	2012/2013			
Reticulations: Network Extensions at Matsulu west & Matsulu C	Respond to Service Delivery Backlogs	1	9,700,000	ı	Grant	Matsulu West & Matsulu C	27,28
Matsulu "B" Frank Emoyeni Bus Road	Respond to Service Delivery Backlogs	2,853,830	1	1	Grant	Matsulu "B"	28
Matsulu, Mpakeni, Portia and Luphisi household sanitation	Respond to Service Delivery Backlogs	000'000'9	12,000,000	13,000,000	Grant	Matsulu, Mpakeni, Portia and Luphisi	28,27,13,24
Electrification of Stadium Block (100 households)	Respond to Service Delivery Backlogs	720,000	1	1	Grant	Stadium Block	9
Electrification of Elephant (198 households)	Respond to Service Delivery Backlogs	1,025,600	400,000	1	Grant	Enyokeni Elephant	3
Refurbish & Extend network at Mahushu	Respond to Service Delivery Backlogs	ı	1,700,000	1,700,000	Grant	Mahushu	3
Electrification of 500 households in various areas (Edibhini, Gobhoza, Siligane, Zwide, Ward 3,8,9,21,23,25)	Respond to Service Delivery Backlogs	4,060,000	1	1	CRR	Edibhini, Gobhoza, Siligane, Zwide	3,8,9, 21,23,25
Rocky Drift 2nd TRFR New	Respond to Service Delivery Backlogs	000'000'9	1	1	CRR	Rocky Drift	30
Town North Substation Transformer	Respond to Service Delivery Backlogs	150,000	20,000,000	1	CRR	White River	30
Town North Upgrade (Interim phase) 10MVA	Respond to Service Delivery Backlogs	200,000	1	1	Loan	White River	30
Town North Upgrade (Interim phase) Eskom POS 10 MVA	Respond to Service Delivery Backlogs	4,000,000	1	1	Loan	White River	30
Nelsriver Substation Upgrade Eskom POS (10MVA)	Respond to Service Delivery Backlogs	1	10,000,000	1	CRR	Riverside	30
Boschrand Heights Switching Station P1	Respond to Service Delivery Backlogs	200,000	11,000,000	10,000,000	CRR	Boschrand	30
Phumlani Electricity supply (bulk upgrade)	Respond to Service Delivery Backlogs	1,000,000	3,000,000	000'000'6	CRR	Phumlani	30
Electrification of Phumlani village (220 households)	Respond to Service Delivery Backlogs	1,000,000	1,500,000	1	CRR	Phumlani	30
Phumlani bus route	Respond to Service Delivery Backlogs	3,287,309	9,861,926	1	CRR	Phumlani	30

PROJECT DESCRIPTION	IDP PRIORITY		BUDGET (R)		FUNDING	PROJECT LOCATION	BENEFICIARY WARD
		2010/2011	2011/2012	2012/2013			
Resealing of tarred roads - White River	Respond to Service Delivery Backlogs	1,000,000	2,000,000	3,500,000	CRR	White River	30
Extension of White River sewer purification works	Respond to Service Delivery Backlogs	000'000'6	16,000,000	1	CRR	White River	30
Upgrading of White River sewer infrastructure in accordance with MP (Continue)	Respond to Service Delivery Backlogs	716,000	2,000,000	5,000,000	CRR	White River	30
Phumlani village water and sanitation connection	Respond to Service Delivery Backlogs	3,359,828	-	-	CRR	Phumlani	30
Implementation of Environmental Management Plan (Overhead line from 2010 Substation to West Acres)	Respond to Service Delivery Backlogs	200,000	1,000,000	1	CRR	Nelspruit & White River	30, 14, 15, 16, 17
Electrification of Mhlumeni (100 households)	Respond to Service Delivery Backlogs	780,384	1	1	CRR	Mhlumene	32
Construction of Phatwa access road	Respond to Service Delivery Backlogs	6,850,392	1	1	Grant	Phatwa	32
Kabokweni waste water treatment works	Respond to Service Delivery Backlogs	8,000,000	7,793,400	5,000,000	Grant	Kabokweni	32
Bulk pipe – Upgrade Factories reservoir to (Teka-Takho steel tank), Booster PS	Respond to Service Delivery Backlogs	1	3,500,000	1	Grant	Teka-Takho	32
Bulk pipe - Upgrade Clau Clau Reservoir to Dwaleni Pump Station	Respond to Service Delivery Backlogs	1	2,000,000	5,000,000	Grant	Clau Clau	32
Refurbish & Extend network at Backdoor	Respond to Service Delivery Backlogs	1	200,000	1	Grant	Backdoor	32
Refurbish & Extend network at Mbonisweni	Respond to Service Delivery Backlogs	-	1	100,000	Grant	Mbonisweni	32
Refurbish & Extend network at Pathwa	Respond to Service Delivery Backlogs	ı	200,000	1	Grant	Pathwa	32
Backdoor augmentation scheme (Chief Mbuyane)	Respond to Service Delivery Backlogs	1,750,000	1		CRR	Backdoor	32

PROJECT DESCRIPTION	IDP PRIORITY		BUDGET (R)		FUNDING	PROJECT LOCATION	BENEFICIARY WARD
		2010/2011	2011/2012	2012/2013			
Dwaleni augmentation sheme (K'shani game reserve)	Respond to Service Delivery Backlogs	2,500,000	-	1	CRR	Dwaleni; Backdoor; Mbonisweni; Phwathwa	32
Installation of Steel Car port	Institutional Arrangement And Development	75,000	-	1	CRR	Kabokweni	33
Bulk pipe - Upgrade Kabokweni Reservoir Mpumalanga PS to Mbonisweni Reserviors	Respond to Service Delivery Backlogs	1	2,000,000	ı	Grant	Kabokweni	33
Refurbish & Extend network at Kabokweni	Respond to Service Delivery Backlogs		000'009	000'009	Grant	Kabokweni	33
Construction of Kabokweni to Gutswa bus route	Respond to Service Delivery Backlogs	4,850,000	-	1	Grant	Kabokweni	33,21
Bulk pipe - Upgrade Phameni Reservoir to Phameni	Respond to Service Delivery Backlogs	1	1	2,760,000	Grant	Phameni	34
Bulk pipe - Upgrade Phameni to Makoko Res offtake	Respond to Service Delivery Backlogs	1	-	11,280,000	Grant	Phameni	34
Refurbish & Extend network at Chweni	Respond to Service Delivery Backlogs	1	1	000'06	Grant	Chweni	34
Refurbish & Extend network at Makoko	Respond to Service Delivery Backlogs	1	-	140,000	Grant	Makoko	34
Refurbish & Extend network at Mashonisha	Respond to Service Delivery Backlogs	1	190,000	ı	Grant	Mashonisha	34
Refurbish & Extend network at Numbi	Respond to Service Delivery Backlogs	1	-	170,000	Grant	Numbi	34
Refurbish & Extend network at Phameni	Respond to Service Delivery Backlogs	-	-	10,000	Grant	Phameni	34
Refurbish & Extend network at Clau-Clau	Respond to Service Delivery Backlogs	1	000'059	000'059	Grant	Clau-Clau	34
Electrification of Clau-Clau (300 households)	Respond to Service Delivery Backlogs	1,700,000	1,300,000	ı	CRR	Clau-Clau	35
Bulk pipe - Upgrade Clau Clau Reservoir to the College	Respond to Service Delivery Backlogs	1	5,500,000	1	Grant	Clau-Clau	35
Electrification of Zomba (100 households)	Respond to Service Delivery Backlogs	700,000	300,000	ı	CRR	Zomba	36
Electrification of Newscom	Respond to Service	700,000	300,000	1	CRR	Newscom	36

PROJECT DESCRIPTION	IDP PRIORITY		BUDGET (R)		FUNDING	PROJECT	BENEFICIARY
		2010/2011	2011/2012	2012/2013			
(100 households)	Delivery Backlogs						
Bulk pipe - Upgrade Main Line & Booster PS to Lehawu West bottom steel tank	Respond to Service Delivery Backlogs	1	2,000,000	1	Grant	Lehawu West	36
Bulk pipe - Upgrade Aldie Pump Station to Lehawu West off take	Respond to Service Delivery Backlogs	1	4,500,000	4,500,000	Grant	Lehawu West	36
MIG: NEWSCOM - Upgrade Bulk and network reticulation	Respond to Service Delivery Backlogs	1	7,368,000	6,912,281	Grant	Newscom	36
Refurbish & Extend network at Newscom	Respond to Service Delivery Backlogs	1	1,730,000	8,700,000	Grant	Lehawu	36
Zwelisha B/Mluti/Aldie water supply phase 3	Respond to Service Delivery Backlogs	2,630,000	5,500,000	1	CRR	Zwelisha, Mluti	4 & 2
Electrification of Bhekiswayo (100 households)	Respond to Service Delivery Backlogs	720,000	ı	1	Grant	Bhekiswayo	5
Refurbish & Extend network at Phola	Respond to Service Delivery Backlogs	ı	1,070,000	1	Grant	Phola	5
Refurbish & Extend network at Salubindza	Respond to Service Delivery Backlogs	1	ı	170,000	Grant	Salubindza	5
Electrification of Dingindoda (100 households)	Respond to Service Delivery Backlogs	700,000	300,000	1	CRR	Dingidoda	9
Refurbish & Extend network at Mshadza	Respond to Service Delivery Backlogs	1	2,040,000	1	Grant	Mshadza	9
Refurbish & Extend network at Swalala	Respond to Service Delivery Backlogs	-	1,050,000	-	Grant	Swalala	9
Bulk pipe - Upgrade Phola offtake to Manzini / Swalala offtake	Respond to Service Delivery Backlogs	1	24,108,132	5,030,000	Grant	Manzini/Swalala	6,7
Refurbish & Extend network at Manzini	Respond to Service Delivery Backlogs	1	540,000	1	Grant	Manzini	7
Package plant at Manzini	Respond to Service Delivery Backlogs	2,800,000	-	1	CRR	Manzini	7
Electrificatio of Kalazembe (100 households)	Respond to Service Delivery Backlogs	700,000	300,000	-	CRR	Kalazembe	8
Electrification of Koma (80 households)	Respond to Service Delivery Backlogs	700,000	300,000	-	CRR	Koma	8

PROJECT DESCRIPTION	IDP PRIORITY		BUDGET (R)		FUNDING	PROJECT	BENEFICIARY
					SOURCE	LOCATION	WARD
		2010/2011	2011/2012	2012/2013			
New 2MI/d package plant and Infrastructure at Jerusalem	Respond to Service Delivery Backlogs	6,500,000	1	1	CRR	Jerusalema	8
Bulk pipe - Upgrade Mcgobaneni Tee to Lundi offtake	Respond to Service Delivery Backlogs	ı	1	4,330,000	Grant	Lundi	8
Refurbish & Extend network at Lundi	Respond to Service Delivery Backlogs	1	760,000	1	Grant	Lundi	8
Nsikazi Stormwater drainages	Respond to Service Delivery Backlogs	10,200,000	13,800,000	000,000,6	CRR	Nsikazi North	8,1,3,9,23,24
Refurbish & Extend network at Jerusalem / Swalala	Respond to Service Delivery Backlogs	1	-	310,000	Grant	Jerusalema/Swalala	8,6
Increase treatment capacity at Mganduzweni Package Plant to 4 MI/d	Respond to Service Delivery Backlogs	1	4,000,000	-	Grant	Mganduzweni	8,9
Refurbish & Extend network at Legogote	Respond to Service Delivery Backlogs	1	-	360,000	Grant	Legogote	8,9
Electrification of Mgcobaneni (100 households)	Respond to Service Delivery Backlogs	700,000	300,000	-	CRR	Mgcobaneni	6
Bulk pipe - Upgrade Manzini / Swalala offtake to Mcgobaneni Tee	Respond to Service Delivery Backlogs	1	ı	2,770,000	Grant	Mcgobaneni	6
Bulk pipe - Upgrade Mcgobaneni Tee to Mcgobaneni Reservoir offtake	Respond to Service Delivery Backlogs	1	1	4,110,000	Grant	Mcgobaneni	6
Bulk pipe - Upgrade Mcgobaneni Res offtake to Mcgobaneni Reservoir	Respond to Service Delivery Backlogs	1	1	290,000	Grant	Mcgobaneni	6
Refurbish & Extend network at Mgcobaneni	Respond to Service Delivery Backlogs	-	540,000	-	Grant	Mgcobaneni	6
Matsulu Fire House	Institutional Arrangement And Development	1,493, 588	1,040,228	1,780,500	CRR	Matsulu / N4	All wards
Upgrade KaNyamazane Fire	Institutional Arrangement And Development	1,780,500	-	-	CRR	KaNyamazane	All wards
Disaster Relief	Respond to Service Delivery Backlogs	10,000,000	1	1	CRR	Mbombela	All wards

PROJECT DESCRIPTION	IDP PRIORITY		BUDGET (R)		FUNDING	PROJECT LOCATION	BENEFICIARY WARD
		2010/2011	2011/2012	2012/2013			
Upgrade of BI financial reporting system	Institutional Arrangement And Development	220,000	1	1	MSIG GRANT	Mbombela	All wards
Implementation of Activity Based Costing system	Institutional Arrangement And Development	1,125,000	ı	1	CRR	Mbombela	All wards
E=Government services	Flagship Projects	525,000	200,000	500,000	CRR	Mbombela	All wards
Hardware Infrastructure	Institutional Arrangement And Development	375,000	000'009	000'009	CRR	Mbombela	All wards
Living lab	Flagship Projects	000'09	300,000	300,000	CRR	Mbombela	All wards
Info & knowledge management	Institutional Arrangement And Development	1,000,000	1,000,000	1,000,000	CRR	Mbombela	All wards
DRP	Institutional Arrangement And Development	300,000	1,000,000	1,000,000	CRR	Mbombela	All wards
Customer Relations Management system	Institutional Arrangement And Development	000'006	1,000,000	1,000,000	CRR	Mbombela	All wards
TETRA	Institutional Arrangement And Development	100,000	2,000,000	2,000,000	CRR	Mbombela	All wards
E-learning Centres in Libraries and community centres	Flagship Projects	225,000	300,000	300,000	CRR	Mbombela	All wards
Electronic Attendance Registers (EAR)	Institutional Arrangement And Development	1,125,000	250,000	350,000	CRR	All service centres	All wards
Ablution facilities & w/shop offices ( White river)	Institutional Arrangement And Development	1	1,000,000	1,000,000	CRR	White River	All wards
Palisade Fencing	Institutional	1	300,000	1	CRR	Matsulu service	All wards

PROJECT DESCRIPTION	IDP PRIORITY		BUDGET (R)		FUNDING SOURCE	PROJECT LOCATION	BENEFICIARY WARD
		2010/2011	2011/2012	2012/2013			
	Arrangement And Development					centre	
Replacement of shade nets with steel parking structures	Institutional Arrangement And Development	225,000	350,000	400,000	CRR	Civic centre	All wards
Upgrading ablution facilities and parking space	Institutional Arrangement And Development	000'006	1,500,000	1,000,000	CRR	Nelspruit	All wards
Special projects (To be identified by Ward Councillors)	Respond to Service Delivery Backlogs	51,000,000	38,232,000	40,602,384	CRR	Mbombela	All wards
Replace small plant & equipment	Respond to Service Delivery Backlogs	300,000	300,000	300,000	CRR	Mbombela	All wards
Replace construction plant & equipment	Respond to Service Delivery Backlogs	1,500,000	10,000,000	10,000,000	CRR	Mbombela	All wards
Implement traffic calming measures	Respond to Service Delivery Backlogs	200,000	2,000,000	2,000,000	CRR	Mbombela	All wards
Fencing of Arts & Culture Centre Hazyview	Institutional Arrangement And Development	1,500,000	1	1	CRR	Hazyview	All wards
Tekwane West Central Waste Disposal Site	Respond to Service Delivery Backlogs	5,500,000	1	7,000,000	Loan	Tekwane	All wards
Fencing of Nelspruit landfill site	Respond to Service Delivery Backlogs	4,000,000	5,000	7,000	CRR	Nelspruit	All wards
Solid Waste Fleet	Respond to Service Delivery Backlogs	3,598,894	2,492,000	3,000,000	CRR	All service centres	All wards
Waste Containers	Respond to Service Delivery Backlogs	2,000,000	2,300,000	2,400,000	CRR	All service centres	All wards
Ablution Facilities and Change room facilities	Respond to Service Delivery Backlogs	1,548,000	200,000	000′ 006′ε	CRR	All service centres	All wards
Transfer stations	Respond to Service Delivery Backlogs	3,000, 000	ı	-	CRR	Matsulu	All wards
Upgrade SCADA System to monitor WQ parameters	Respond to Service Delivery Backlogs	1,500,000	4,500,000	1	CRR	Mbombela	All wards
WCDM Alternative water connections	Respond to Service Delivery Backlogs		20,000,000	25,000,000	CRR	Mbombela	All wards

PROJECT DESCRIPTION	IDP PRIORITY		BUDGET (R)		FUNDING	PROJECT	BENEFICIARY
					SOURCE	LOCATION	WARD
		2010/2011	2011/2012	2012/2013			
Procure 5 water tankers (5000 litre truck)	Respond to Service Delivery Backlogs	1,750,000	1,170,000	1,170,000	CRR	Mbombela	All wards
PTIS	2010 Legacy Projects	2,000,000	1	1	Ad-Hoc	Mbombela	All wards
Stadium Precinct : Minimum Requirements	2010 Legacy Projects	2,000,000	1	1	Ad-Hoc	Mataffin	All wards
Fundza Village - Heritage Museum (Natural, Living, Heritage), Science Centre, Art Gallery	Social and Local Economic Development	12,000,000	120,000, 000	1	Ад-Нос	Mataffin	All wards

# REVENUE AND EXPENDITURE PROJECTIONS

# MONTHLY PROJECTIONS OF REVENUE BY SOURCE

Description						Budget Year 2010/11	ar 2010/11	_				
R thousand	ylut	August	Sept.	Octobe r	Novem ber	Decem ber	Januar y	Februa ry	March	April	Мау	June
Revenue By Source												
Property rates	17,884	18,319	18,630	17,469	15,480	17,200	15,874	17,718	17,593	17,821	17,469	15,770
Property rates - penalties & collection charges												1
Service charges - electricity revenue	25,986	40,446	30,282	33,174	40,404	33,769	37,427	37,979	39,213	36,576	36,661	33,386
Service charges - water revenue	1,695	1,679	1,683	1,800	1,553	1,347	2,103	1,687	1,630	1,859	1,485	1,258
Service charges - sanitation revenue	1,241	1,143	1,205	1,191	1,157	838	1,481	1,143	1,061	1,292	1,049	1,306
Service charges - refuse revenue	3,988	3,993	866'8	3,897	4,113	4,036	4,036	4,084	4,036	4,060	3,892	3,917
Service charges - other												1
Rental of facilities and equipment	133	524	181	198	185	169	187	176	158	159	352	283
Interest earned - external investments	3,218	29	28	213	1,560	2,457	423	213	490		591	2,323
Interest earned - outstanding debtors	2,170	1,994	2,243	2,285	2,436	1,788	1,708	1,851	1,753	1,710	1,256	3,920
Dividends received												1
Fines	376	398	472	437	328	219	262	236	247	158	317	922

Description						Budget Year 2010/11	ar 2010/11					
R thousand	ylul	August	Sept.	Octobe r	Novem ber	Decem ber	Januar y	Februa ry	March	April	Мау	June
Licences and permits	362	514	456	522	456	615	477	456	459	391	521	2,007
Agency services	4,358	6,118	5,699	5,532	4,526	2,347	4,526	5,029	5,112	4,526	6,286	29,753
Transfers recognised - operational	74,191	1,334	6,405	4,910	35,414	55,883	9,341	4,804	10,942		41,899	21,750
Other revenue	5,965	5,567	8,918	3,976	5,737	2,045	5,908	5,056	4,488	4,260	3,863	1,023
Gains on disposal of PPE	ı	ı	_	171	-	-	ı	22	242	_	1,706	13,260
Total Revenue (excluding capital transfers and contributions)	141,56 5	82,087	80,199	75,774	113,34 8	122,71 2	83,752	80,452	87,423	72,813	117,34 8	130,87 8

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Description					ā	Budget Year 2010/11	ır 2010/1	11				
R thousand	July	Augus t	Sept.	Octob er	Nove	Dece	Janua	Febru ary	Marc	April	Мау	June
Revenue by Vote												
Vote1 - COUNCIL GENERAL EXPENCES	99,23 9	_	I	ı	_	79,391	1	7,443	I	I	I	62,025
Vote2 - MUNICIPAL MANAGER												ı
Vote3 - FINANCIAL SERVICES	22,56 8	22,568	22,56 8	20,061	20,06	20,061	17,55 3	20,06	25,07 6	20,06	15,04 5	25,076
Vote4 - CORPORATE SERVICES	20	406	61	386	61	61	386	81	508	61	81	(81)
Vote5 - HUMAN AND COMMUNITY DEVELOPMENT	10,93 4	12,496	10,93 4	10,934	9,372	10,934	9,372	10,93 4	10,93 4	9,372	12,49 6	37,487
Vote6 - INFRASTRUCTURE AND SERVICES + OPERATIONS AND MAINTENANCE	35,92 7	41,059	35,92 7	41,059	41,05 9	35,927	51,32 4	41,05	56,45 7	41,05	35,92 7	56,456
Vote7 - CITY PLANNING AND DEVELOPMENT + ECONOMIC PLANNING DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	180	180	541	180	361	180	180	180	180	180	1,082	14,606
Total Revenue by Vote	168,8 68	76,709	70,03	72,620	70,91 3	146,55 4	78,81 5	79,75 8	93,15 4	70,73	64,63 1	195,56 8
Expenditure by Vote to be appropriated												

MONTHLY PROJECTIONS OF OPERATING REVENUE AND EXPENDITURE BY VOTE (DEPARTMENT)

Description					ā	Budget Year 2010/11	r 2010/1	-				
R thousand	July	Augus t	Sept.	Octob er	Nove mber	Dece mber	Janua ry	Febru ary	Marc h	April	Мау	June
Vote1 - COUNCIL GENERAL EXPENCES	10,43 0	13,410	10,43	13,410	13,41 0	11,920	11,92 0	11,92 0	11,92 0	11,92 0	13,41 0	14,901
Vote2 - MUNICIPAL MANAGER	1,589	4,768	3,179	5,563	3,973	(6,357	2,384	3,179	3,973	6,357	10,33 1	40,528
Vote3 - FINANCIAL SERVICES	0	5,300	964	6,264	3,373	385	4,336	2,891	2,891	3,855	4,336	13,587
Vote4 - CORPORATE SERVICES	(909)	3,031	2,425	5,456	1,212	1,516	2,122	3,334	1,819	1,819	1,516	6,669
Vote5 - HUMAN AND COMMUNITY DEVELOPMENT	0	27,113	10,84 5	32,535	16,26 8	21,690	21,69 0	21,69 0	24,40 2	21,69	18,97 9	54,225
Vote6 - INFRASTRUCTURE AND SERVICES + OPERATIONS AND MAINTENANCE	0	43,334	43,68	38,226	38,22 6	43,687	38,22 6	38,22 6	38,22 6	32,76 5	43,68	147,79 6
Vote7 - CITY PLANNING AND DEVELOPMENT + ECONOMIC PLANNING DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	443	3,509	443	3,988	5,094	2,659	5,760	2,216	3,102	5,317	2,216	9,563
Total Expenditure by Vote	11,85 8	100,46 6	71,97	105,44	81,55 7	75,500	86,43 9	83,45 6	86,33 3	83,72 4	94,47 4	287,27 0

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MONTHLY PROJECTIONS OF CAPITAL EXPENDITURE BY VOTE (DEPARTMENT)	XPEN	JTIQI	IRE B	0 √ 1	) TE (I	)EPA	RTM	ENT)				
Description					Bu	dget Ye	Budget Year 2010/11	11				
R thousand	July	Augu st	Sept.	Octo ber	Nov.	Dec.	Janu ary	Feb.	Marc h	April	Мау	June
Multi-year expenditure to be appropriated												
Vote1 - COUNCIL GENERAL EXPENCES												1
Vote2 - MUNICIPAL MANAGER												1
Vote3 - FINANCIAL SERVICES	640	849	927	783	744	1,017	231	999	653	535	692	5,319
Vote4 - CORPORATE SERVICES	396	525	573	485	460	629	143	412	404	331	428	3,290
Vote5 - HUMAN AND COMMUNITY DEVELOPMENT	1,249	1,657	1,810	1,530	1,453	1,986	451	1,300	1,275	1,045	1,351	10,38 6
Vote6 - INFRASTRUCTURE AND SERVICES + OPERATIONS AND MAINTENANCE	19,68	26,11 3	28,52 3	24,10 4	22,89	31,29 5	7,111	20,48 8	20,08	16,47 1	21,29	163,6 66
Vote7 - CITY PLANNING AND DEVELOPMENT + ECONOMIC PLANNING DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	374	496	542	458	435	594	135	389	381	313	404	3,107
Capital multi-year expenditure sub-total	22,34 3	29,63 9	32,37 5	27,35 9	25,99 1	35,52 1	8,07	23,25 5	22,79 9	18,69 6	24,16 7	185,7 69

### CONCLUSION

The SDBIP pursues the objects of local government and the KPAs set out in the municipal performance regulations for municipal managers and managers reporting to the municipal manager as well as issues raised by community members and stakeholders of MLM.

The SDBIP is a tool that will enable local government stakeholders, councillors, and communities to monitor and evaluate the performance of the municipality against the set objectives.

The set targets will be used by Councillors to play an oversight function with regard to service delivery and institutional performance. Furthermore, the SDBIP will be made public to communities of MLM.

The SDBIP must be made public to allow communities of MLM to an opportunity to monitor the performance of Council.

Mbombela Local Municipality officials and Councillors have a collective responsibility of implementing and monitoring the SDBIP respectively.